

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2022
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
May 2021

RESERVE PERSONNEL, NAVY

The estimated cost of this report for the Department of the Navy (DON) is \$42,091.

The estimated total cost for supporting the DON budget justification material is approximately \$3,919,738 for the 2021 fiscal year. This includes \$84,638 in supplies and \$3,835,100 in labor.

Department of Defense Appropriations Act, 2022

Reserve Personnel, Navy

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Navy Reserve on active duty under section 10211 of title 10, United States Code, or while serving on active duty under section 12301(d) of title 10, United States Code, in connection with performing duty specified in section 12310(a) of title 10, United States Code, or while undergoing reserve training, or while performing drills or equivalent duty, and expenses authorized by section 16131 of title 10, United States Code; and for payments to the Department of Defense Military Retirement Fund, \$2,316,934,000.

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Department of Defense
FY 2022 President's Budget
Exhibit M-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 May 2021

	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request	S e c
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Reserve Personnel, Navy				
Reserve Component Training and Support				
1405N 10 Pay Group A Training (15 Days & Drills 24/48)	592,422	730,288	759,809	U
1405N 20 Pay Group B Training (Backfill For Active Duty)	7,207	8,602	8,672	U
1405N 30 Pay Group F Training (Recruits)	41,096	47,537	51,024	U
1405N 60 Mobilization Training	11,910	13,019	13,289	U
1405N 70 School Training	40,731	58,049	64,775	U
1405N 80 Special Training	153,204	146,813	151,665	U
1405N 90 Administration and Support	1,104,266	1,140,571	1,201,916	U
1405N 94 Thrift Savings Plan Matching Contributions	3,958	8,974	6,330	U
1405N 100 Education Benefits	757	679	76	U
1405N 120 Health Profession Scholarship	51,591	57,839	59,378	U
Total Budget Activity 01	2,007,142	2,212,371	2,316,934	
Total Direct - Reserve Personnel, Navy	2,007,142	2,212,371	2,316,934	
Total Reserve Navy Military Personnel Costs	2,007,142	2,212,371	2,316,934	
Total Direct - Navy Military Appropriations	2,007,142	2,212,371	2,316,934	
Grand Total Direct - Navy Military Personnel Costs	2,007,142	2,212,371	2,316,934	

M-122BAS: FY 2022 President's Budget (Total Base Published Version), as of May 10, 2021 at 09:23:41

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Department of Defense
 FY 2022 President's Budget
 Exhibit M-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 May 2021

	FY 2021 OCO Enacted*	FY 2022 Direct War and Enduring Costs	S e c -
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Reserve Personnel, Navy			
Reserve Component Training and Support			
1405N 80 Special Training	11,771	11,779	U
Total Budget Activity 01	11,771	11,779	
Total Direct - Reserve Personnel, Navy	11,771	11,779	
Total Reserve Navy Military Personnel Costs	11,771	11,779	
Total Direct - Navy Military Appropriations	11,771	11,779	
Grand Total Direct - Navy Military Personnel Costs	11,771	11,779	

M-122DWE: FY 2022 President's Budget (Direct War and Enduring Published Version), as of May 10, 2021 at 09:29:12
 * Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Section 1
Summary of Requirements

Exhibit PB-30A Summary of Requirements by Budget Program (Reserves)

RESERVE PERSONNEL, NAVY
SUMMARY OF REQUIREMENTS BY BUDGET PROGRAM
(\$ in Thousands)

	<u>FY 2020 (Actuals)/1</u>	<u>FY 2021 (Enacted)/2</u>	<u>FY 2022 (Estimate)</u>
BASE PROGRAM			
Reserve Component Training and Support	\$2,007,142	\$2,212,371	\$2,316,934
Total Direct Program	\$2,007,142	\$2,212,371	\$2,316,934
REIMBURSABLE PROGRAM			
Reserve Component Training and Support	\$28,095	\$38,106	\$38,868
Total Reimbursable Program	\$28,095	\$38,106	\$38,868
TOTAL BASELINE PROGRAM			
Reserve Component Training and Support	\$2,035,237	\$2,250,477	\$2,355,802
Total Baseline Program	\$2,035,237	\$2,250,477	\$2,355,802
Medicare Eligible Retiree Health Fund Contribution	\$136,927	\$146,219	\$160,129
TOTAL RESERVE PERSONNEL PROGRAM COST	\$2,172,164	\$2,396,696	\$2,515,931
Memo Entry: OCO Funding (P.L. 116-93 and P.L. 116-260)			
Reserve Component Training and Support	\$9,358	\$11,771	\$0
Total OCO FUNDING	\$9,358	\$11,771	\$0
Memo Entry: Direct War and Enduring Costs (DWE)			
Reserve Component Training and Support	\$0	\$0	\$11,779
Total ENDURING FUNDING	\$0	\$0	\$11,779

RESERVE PERSONNEL, NAVY
TOTAL RESERVE PAY AND BENEFITS FUNDED FROM MILITARY PERSONNEL ACCOUNTS
(\$ in Thousands)

The following information is submitted in accordance with the FY 2008 Appropriation Conference Report 110-434 and the FY 2008 House Appropriation Committee Report 110-279.

	<u>FY 2020 (Actuals)/1</u>	<u>FY 2021 (Enacted)/2</u>	<u>FY 2022 (Estimate)</u>
BASE PROGRAM	\$2,007,142	\$2,212,371	\$2,316,934
REIMBURSABLE PROGRAM (RPN)	\$28,095	\$38,106	\$38,868
TOTAL RESERVE PERSONNEL COSTS	\$2,035,237	\$2,250,477	\$2,355,802
Medicare Eligible Retiree Health Fund Contribution	\$136,927	\$146,219	\$160,129
TOTAL RESERVE PERSONNEL, NAVY PROGRAM COST	\$2,172,164	\$2,396,696	\$2,515,931
Memo Entry: OCO Funding (P.L. 116-93 and P.L. 116-260)	\$9,358	\$11,771	\$0
Memo Entry: Direct War and Enduring Costs (DWE)	\$0	\$0	\$11,779
<u>MILITARY PERSONNEL, NAVY (MPN)</u>			
MOBILIZATION PAY AND ALLOWANCES	\$388,421	\$368,570	\$274,456
ACTIVE DUTY FOR OPERATIONAL SUPPORT (ADOS) PAY AND ALLOWANCES (MPN)	\$207,800	\$257,216	\$158,000
SELECTED RESERVE 12304B AUTHORITY	\$12,999	\$12,919	\$22,300
TOTAL FUNDING FROM ACTIVE MILITARY PERSONNEL, NAVY	\$609,220	\$638,705	\$454,756
<u>TOTAL RESERVE PAY AND BENEFITS FUNDED FROM MILITARY PAY ACCOUNTS</u>	\$2,781,384	\$3,035,401	\$2,970,687

1/ Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94).

2/ Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Section 2

Introduction and Performance Measures

Introduction

The purpose of the Navy Reserve Component is to provide trained units and qualified personnel for active duty in the Armed Forces in time of war, or national emergency, and at such other times as the national security requires. These components also fill the needs of the Armed Forces whenever more units and persons are needed than are in the Active component to achieve the planned mobilization. The major management objectives used in developing the manpower program, which is the basis for the Reserve Forces funding are as follows:

- a. Provide a Navy Reserve component, as a part of the Total Force of the U.S. Navy, prepared to conduct prompt and sustained combat operations at sea in support of U.S. National interests and to assure continued wartime superiority for the United States.
- b. Adequately man the approved force structure with properly trained personnel, keeping operating strength deviations (over/undermanning) within manageable levels.
- c. Achieve and maintain the officer and enlisted grade structures necessary to support force structure requirements while meeting personnel management goals.
- d. Improve retention, increase reenlistments and optimize prior service enlistments.
- e. Maintain extensive Contributory Support of the Active Forces in areas such as intelligence support, fleet exercises/ deployments, air logistics operations, expeditionary warfare, mine warfare, extensive medical support and counterdrug operations.

The FY 2022 Reserve Personnel, Navy budget of \$2,317 million will support a Selected Reserve end strength of 58,600 personnel in a paid status.

The Consolidated Security, Disaster Assistance, and Continuing Appropriations Act, 2009 (P.L.110-329) made permanent the consolidated budget structure (single budget activity format) for the Guard and Reserve Components.

The Ronald W. Reagan National Defense Authorization Act for Fiscal Year 2005 (P. L. 108-375) provided permanent, indefinite appropriations to finance the cost of TRICARE benefits accrued by uniformed service members. Since these costs are actually borne in support of the Department of Defense, they will be shown as part of the DoD discretionary total. The appropriations requested for the military personnel accounts exclude retiree health accrual funding. Total obligations on behalf of military personnel include both the amounts requested for appropriation and amounts paid from the permanent, indefinite authority.

The Department is committed to reducing the unexpended/unobligated balances occurring annually in the military personnel appropriations. As part of the FY 2022 Budget Review, the Department continued to reduce military personnel budget estimates to moderate the loss of critical defense resources as a result of continued unexpended/unobligated balances annually. Specifically, the Navy Reserve spent considerable time and effort to identify programs with the highest unobligated balances, completed root-cause analysis and implemented risk-based corrective actions in the FY 2022 budget submission.

Summary of Economic Assumptions

Following are the economic assumptions employed in pricing the approved programs. Social Security Costs are based on the percentage rate set by law on a member's salary for a calendar year. P.L. 98-21, "Social Security Amendment 1983" dated 20 April 1983 established the tax rate while the maximum taxable income is determined by the Social Security Administration. The Old Age, Survivor and Disability Insurance (OASDI) rate is 6.2% and the Hospital Insurance (HI) rate is 1.45%. There is no wage cap on the 1.45% percent medical contribution.

EFFECTIVE 1 JANUARY EACH CALENDAR YEAR

	CY 2020	CY 2021	CY 2022
Maximum Social Security Pay Base	\$ 137,700	\$ 142,800	\$ 147,000
FICA Rate	7.65%	7.65%	7.65%
Military Personnel Pay Increase	3.1%	3.0%	2.7%
Basic Allowance for Housing	3.4%	3.1%	4.3%

EFFECTIVE ENTIRE FISCAL YEAR

	FY 2020	FY 2021	FY 2022
Non-Pay Inflation	1.4%	1.7%	1.8%
Retired Pay Accrual, Part Time Personnel	24.4%	26.9%	25.7%
Retired Pay Accrual, Full Time Personnel	31.0%	34.9%	35.1%
Per Capita Payment to the DoD Education Benefits Fund	\$ -	\$ -	\$ -
Basic Allowance for Housing	3.5%	3.2%	4.0%

Exhibit PB-30Y Performance Measures and Evaluation Summary (Reserves)

RESERVE PERSONNEL, NAVY
Performance Measures and Evaluation Summary

Activity: Reserve Personnel, Navy

Activity Goal: Maintain the correct number of Reserve Military Personnel to execute the National Military Strategy.

Description of Activity: The Reserve Military Personnel appropriations provide resources necessary to compensate military personnel required to provide trained units and qualified personnel in the Armed Forces in time of war or national emergency, and at such other times as the national security requires. The Reserve Component also fill the needs of the Armed Forces whenever more units and persons are needed than are in the Active Component to achieve the planned mobilization.

PERFORMANCE MEASURES:

	<u>FY 2020 (Actuals)</u>	<u>FY 2021 (Estimate)</u>	<u>FY 2022 (Estimate)</u>
Average Strength	59,459	58,685	58,740

Average Strength: Average strength is a measure of the average end-of-month end strength through the fiscal year. This measure allows the Navy to estimate the average number of Sailors that will be on board through the fiscal year for both budgeting and manning issues.

End Strength	59,152	58,970	58,600
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End Strength: End strength is a measure of the total number of personnel in a given category on 30 September of a given fiscal year. This measure allows the Navy to have an accurate accounting for the number of personnel at the end of the fiscal year.

Authorized End Strength	59,000	58,800
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Authorized End Strength: Authorized end strength is a measure of the personnel authorized by Congress in a given fiscal year. The Navy uses this as a target for its end strength in the given fiscal year.

Section 3
Summary Tables

Exhibit PB-30G Summary of Personnel (Reserves)

**RESERVE PERSONNEL, NAVY
SUMMARY OF PERSONNEL**

	No. of	Avg. No.	FY 2020 (Actuals)			FY 2021 (Estimate)			FY 2022 (Estimate)		
	<u>Drills</u>	<u>Training</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>
<u>Paid Drill/Individual Training</u>											
Pay Group A - Officers	48	15	12,551	12,573	12,688	12,688	12,661	12,725	12,725	12,665	12,666
Pay Group A - Enlisted	48	15	35,518	35,566	35,237	35,237	34,623	34,532	34,532	34,486	34,046
Subtotal Pay Group A			48,069	48,139	47,925	47,925	47,284	47,257	47,257	47,151	46,712
Pay Group B - Officers	48	15	200	193	166	166	171	174	174	205	253
Pay Group B - Enlisted	48	15	29	26	22	22	22	21	21	24	32
Subtotal Pay Group B			229	219	188	188	193	195	195	229	285
Pay Group F - Enlisted			1,228	974	921	921	1,043	1,303	1,303	1,104	1,310
Subtotal Pay Group F			1,228	974	921	921	1,043	1,303	1,303	1,104	1,310
Subtotal Paid Drill / Individual Training			49,526	49,332	49,034	49,034	48,520	48,755	48,755	48,484	48,307
<u>Full-time Support (FTS) Active Duty</u>											
Officers			1,553	1,545	1,553	1,553	1,570	1,579	1,579	1,577	1,585
Enlisted			8,579	8,582	8,565	8,565	8,595	8,636	8,636	8,679	8,708
Subtotal Full-time			10,132	10,127	10,118	10,118	10,165	10,215	10,215	10,256	10,293
<u>Total Selected Reserve</u>											
Officers			14,304	14,311	14,407	14,407	14,402	14,478	14,478	14,447	14,504
Enlisted			45,354	45,148	44,745	44,745	44,283	44,492	44,492	44,293	44,096
Total			59,658	59,459	59,152	59,152	58,685	58,970	58,970	58,740	58,600
<u>Individual Ready Reserve (IRR)</u>											
Officers			7,623	7,191	6,759	6,759	6,669	6,578	6,578	6,578	6,578
Enlisted			36,397	35,855	35,312	35,312	35,047	34,782	34,782	34,782	34,782
Total			44,020	43,046	42,071	42,071	41,716	41,360	41,360	41,360	41,360
TOTAL			103,678	102,505	101,223	101,223	100,401	100,330	100,330	100,100	99,960

Exhibit PB-30H Reserve On Active Duty - Strength by Grade (Reserves)

RESERVE PERSONNEL, NAVY
RESERVE COMPONENT PERSONNEL ON TOURS OF FULL-TIME ACTIVE DUTY
STRENGTH BY GRADE

		<u>FY 2020 (Actuals)</u>		<u>FY 2021 (Estimate)</u>		<u>FY 2022 (Estimate)</u>	
		<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
<u>Commissioned Officers</u>							
O-9	Vice Admiral	0	0	0	0	0	0
O-8	Rear Admiral (Upper Half)	1	1	1	1	1	1
O-7	Rear Admiral (Lower Half)	1	1	1	1	1	1
O-6	Captain	123	129	131	123	124	124
O-5	Commander	399	411	422	420	414	428
O-4	Lieutenant Commander	688	716	722	732	733	741
O-3	Lieutenant	305	269	270	278	280	264
O-2	Lieutenant, Junior Grade	20	16	17	17	15	15
O-1	Ensign	5	6	5	4	6	8
Total		1,542	1,549	1,569	1,576	1,574	1,582
<u>Warrant Officers</u>							
W-4	Chief Warrant Officer	2	2	1	1	1	1
W-3	Chief Warrant Officer	1	2	2	2	2	2
W-2	Chief Warrant Officer	0	0	0	0	0	0
Total		3	4	3	3	3	3
Total Officers		1,545	1,553	1,572	1,579	1,577	1,585
<u>Enlisted Personnel</u>		<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
E-9	Master Chief Petty Officer	118	121	120	116	114	116
E-8	Senior Chief Petty Officer	253	255	265	274	271	274
E-7	Chief Petty Officer	1,166	1,200	1,181	1,192	1,173	1,191
E-6	First Class Petty Officer	2,717	2,673	2,695	2,628	2,705	2,682
E-5	Second Class Petty Officer	2,491	2,505	2,521	2,542	2,534	2,532
E-4	Third Class Petty Officer	957	911	915	976	996	1,033
E-3	Seaman	507	496	473	460	431	416
E-2	Seaman Apprentice	206	201	215	223	224	229
E-1	Seaman Recruit	167	203	210	225	231	235
Total Enlisted		8,582	8,565	8,595	8,636	8,679	8,708
Total Personnel on Active Duty		10,127	10,118	10,167	10,215	10,256	10,293

Exhibit PB-30I Strength by Month (Reserves)

**RESERVE PERSONNEL, NAVY
FY 2020 STRENGTH (ACTUAL)**

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Total
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Selected Reserve</u>
September 30, 2019	12,551	35,518	48,069	200	29	229	1,228	0	0	49,526	1,553	8,579	10,132	59,658
October	12,593	35,535	48,128	191	28	219	1,093	0	0	49,440	1,574	8,560	10,134	59,574
November	12,589	35,571	48,160	188	28	216	1,105	0	0	49,481	1,569	8,584	10,153	59,634
December	12,602	35,729	48,331	202	28	230	1,013	0	0	49,574	1,540	8,602	10,142	59,716
January	12,497	35,759	48,256	207	28	235	997	0	0	49,488	1,532	8,621	10,153	59,641
February	12,489	35,730	48,219	206	28	234	1,021	0	0	49,474	1,533	8,626	10,159	59,633
March	12,528	35,643	48,171	204	28	232	1,009	0	0	49,412	1,538	8,623	10,161	59,573
April	12,565	35,586	48,151	205	26	231	910	0	0	49,292	1,532	8,564	10,096	59,388
May	12,579	35,564	48,143	204	25	229	882	0	0	49,254	1,530	8,530	10,060	59,314
June	12,578	35,513	48,091	192	25	217	846	0	0	49,154	1,544	8,548	10,092	59,246
July	12,616	35,447	48,063	174	24	198	843	0	0	49,104	1,550	8,559	10,109	59,213
August	12,625	35,337	47,962	164	22	186	889	0	0	49,037	1,542	8,585	10,127	59,164
September 30, 2020	12,688	35,237	47,925	166	22	188	921	0	0	49,034	1,553	8,565	10,118	59,152
Average	12,573	35,566	48,139	193	26	219	974	0	0	49,332	1,545	8,582	10,127	59,459

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD

		(Actual FY2020)	
<u>AC FUNDED</u>	<u>RC FUNDED</u>	<u>TOTAL</u>	Primary Missions Being Performed
42	0	42	1. HQ, Staff Operation
Congressional Reporting Requirement			

Exhibit PB-30I Strength by Month (Reserves)

**RESERVE PERSONNEL, NAVY
FY 2021 STRENGTH (ESTIMATE)**

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Total
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Selected Reserve</u>
September 30, 2020	12,688	35,237	47,925	166	22	188	921	0	0	49,034	1,553	8,565	10,118	59,152
October	12,707	34,893	47,600	165	21	186	875	0	0	48,661	1,556	8,539	10,095	58,756
November	12,711	34,777	47,488	169	20	189	924	0	0	48,601	1,563	8,572	10,135	58,736
December	12,679	34,702	47,381	169	20	189	881	0	0	48,451	1,578	8,549	10,127	58,578
January	12,657	34,609	47,266	169	23	192	913	0	0	48,371	1,582	8,578	10,160	58,531
February	12,644	34,472	47,116	170	24	194	989	0	0	48,299	1,568	8,570	10,138	58,437
March	12,626	34,493	47,119	173	24	197	993	0	0	48,309	1,572	8,587	10,159	58,468
April	12,637	34,525	47,162	174	21	195	1,007	0	0	48,364	1,564	8,618	10,182	58,546
May	12,626	34,508	47,134	172	20	192	1,096	0	0	48,422	1,572	8,614	10,186	58,608
June	12,625	34,484	47,109	170	22	192	1,170	0	0	48,471	1,575	8,624	10,199	58,670
July	12,659	34,552	47,211	175	24	199	1,266	0	0	48,676	1,580	8,636	10,216	58,892
August	12,658	34,573	47,231	173	22	195	1,292	0	0	48,718	1,580	8,652	10,232	58,950
September 30, 2021	12,725	34,532	47,257	174	21	195	1,303	0	0	48,755	1,579	8,636	10,215	58,970
Average	12,661	34,623	47,284	171	22	193	1,043	0	0	48,520	1,570	8,595	10,165	58,685

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD

(Estimate FY2021)			
<u>AC FUNDED</u>	<u>RC FUNDED</u>	<u>TOTAL</u>	Primary Missions Being Performed
41	0	41	1. HQ, Staff Operation
Congressional Reporting Requirement			

Exhibit PB-30I Strength by Month (Reserves)

**RESERVE PERSONNEL, NAVY
FY 2022 STRENGTH (ESTIMATE)**

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Total
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Selected Reserve</u>
September 30, 2021	12,725	34,532	47,257	174	21	195	1,303	0	0	48,755	1,579	8,636	10,215	58,970
October	12,745	34,600	47,345	180	18	198	1,232	0	0	48,775	1,579	8,653	10,232	59,007
November	12,738	34,602	47,340	183	20	203	1,162	0	0	48,705	1,569	8,654	10,223	58,928
December	12,755	34,675	47,430	187	19	206	1,057	0	0	48,693	1,567	8,666	10,233	58,926
January	12,646	34,685	47,331	185	21	206	984	0	0	48,521	1,566	8,663	10,229	58,750
February	12,624	34,682	47,306	190	23	213	959	0	0	48,478	1,573	8,673	10,246	58,724
March	12,631	34,645	47,276	198	25	223	954	0	0	48,453	1,578	8,677	10,255	58,708
April	12,647	34,599	47,246	204	26	230	952	0	0	48,428	1,582	8,684	10,266	58,694
May	12,635	34,451	47,086	216	27	243	1,038	0	0	48,367	1,581	8,699	10,280	58,647
June	12,616	34,311	46,927	227	29	256	1,122	0	0	48,305	1,586	8,715	10,301	58,606
July	12,634	34,193	46,827	236	29	265	1,208	0	0	48,300	1,584	8,708	10,292	58,592
August	12,615	34,101	46,716	245	30	275	1,269	0	0	48,260	1,586	8,693	10,279	58,539
September 30, 2022	12,666	34,046	46,712	253	32	285	1,310	0	0	48,307	1,585	8,708	10,293	58,600
Average	12,665	34,486	47,151	205	24	229	1,104	0	0	48,484	1,577	8,679	10,256	58,740

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD

(Estimate FY2022)			
<u>AC FUNDED</u>	<u>RC FUNDED</u>	<u>TOTAL</u>	Primary Missions Being Performed
37	0	37	1. HQ, Staff Operation
Congressional Reporting Requirement			

Exhibit PB-30F Schedule of Gains and Losses to Selected Reserve Strength

**RESERVE PERSONNEL, NAVY
SCHEDULE OF GAINS AND LOSSES TO SELECTED RESERVE STRENGTHS**

	<u>FY 2020 (Actuals)</u>	<u>FY 2021 (Estimate)</u>	<u>FY 2022 (Estimate)</u>
<u>OFFICERS</u>			
BEGINNING STRENGTH	14,304	14,407	14,478
<u>GAINS</u>			
Non-prior Service Commissions	332	337	332
Male	241	245	241
Female	91	92	91
Prior Service Affiliations	995	1,015	989
From Civilian Life	300	304	300
From Active Component	171	154	163
From IRR	343	346	341
From Other Reserve Status/Component	102	131	106
From All Other	79	80	79
TOTAL GAINS	1,327	1,352	1,321
<u>LOSSES</u>			
To Civilian Life	99	102	111
To Active Component	30	30	30
Retired Reserve	404	435	435
To IRR	443	476	481
To Other Reserve Status/Component	123	104	103
To All Other	125	134	135
TOTAL LOSSES	1,224	1,281	1,295
Accounting Adjustment	0	0	0
END STRENGTH	14,407	14,478	14,504

Exhibit PB-30F Schedule of Gains and Losses to Selected Reserve Strength

RESERVE PERSONNEL, NAVY
SCHEDULE OF GAINS AND LOSSES TO SELECTED RESERVE STRENGTHS

	<u>ENLISTED</u>		
	<u>FY 2020 (Actuals)</u>	<u>FY 2021 (Estimate)</u>	<u>FY 2022 (Estimate)</u>
BEGINNING STRENGTH	45,354	44,745	44,492
<u>GAINS</u>			
Non-prior Service Enlistments	1,920	2,386	2,400
Male	1,474	1,838	1,848
Female	446	548	552
Prior Service Enlistments	5,483	6,045	5,780
From Civilian Life	73	70	65
From Active Component	304	280	250
From Officer	0	0	0
From Other Reserve Status/Component	1,431	1,478	1,469
From Reenlistment Gains	1,614	2,255	2,204
From All Other	2,061	1,962	1,792
From Full-Time Active Duty	0	0	0
TOTAL GAINS	7,403	8,431	8,180
<u>LOSSES</u>			
To Active Component	374	387	366
To Officer from Enlisted	11	11	11
To Retired Reserve	869	859	858
To Other Reserve Status	1,881	1,899	1,861
To Other Reserve Component	116	117	115
To Civilian Life	2,125	2,121	2,092
To Death	19	19	18
To All Other	1,363	1,363	1,370
To Reenlistments/Extensions	1,254	1,908	1,885
TOTAL LOSSES	8,012	8,684	8,576
Accounting Adjustment	0	0	0
END STRENGTH	44,745	44,492	44,096

Exhibit PB-30J Summary of Entitlements by Subactivity (Reserves)

RESERVE PERSONNEL, NAVY
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(\$ in Thousands)

	<u>FY 2020 (Actuals)/1</u>			<u>FY 2021 (Estimate)/2</u>			<u>FY 2022 (Estimate)</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
<u>PAY GROUP A TRAINING</u>									
Annual Training	\$57,982	\$57,352	\$115,334	\$71,078	\$82,007	\$153,085	\$71,757	\$82,623	\$154,380
Inactive Duty Training	\$202,964	\$200,204	\$403,168	\$224,595	\$230,869	\$455,464	\$228,856	\$225,025	\$453,881
Unit Training Assemblies	\$173,375	\$186,959	\$360,334	\$191,978	\$215,742	\$407,720	\$195,595	\$210,208	\$405,803
Flight Training	\$12,791	\$1,659	\$14,450	\$14,126	\$1,912	\$16,038	\$14,373	\$1,864	\$16,237
Military Funeral Honors	\$5,450	\$7,090	\$12,540	\$5,924	\$8,028	\$13,952	\$6,088	\$7,896	\$13,984
Training Preparation	\$11,348	\$4,496	\$15,844	\$12,567	\$5,187	\$17,754	\$12,800	\$5,057	\$17,857
Civil Disturbance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jump Proficiency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Clothing	\$60	\$6,439	\$6,499	\$202	\$4,269	\$4,471	\$203	\$4,329	\$4,532
Subsistence of Enlisted Personnel	\$0	\$1,653	\$1,653	\$0	\$4,342	\$4,342	\$0	\$4,495	\$4,495
Travel	\$23,202	\$42,566	\$65,768	\$23,094	\$39,865	\$62,959	\$49,781	\$92,740	\$142,521
TOTAL DIRECT OBLIGATIONS	\$284,208	\$308,214	\$592,422	\$318,969	\$361,352	\$680,321	\$350,597	\$409,212	\$759,809
<u>PAY GROUP B TRAINING (IMA)</u>									
Annual Training	\$1,893	\$69	\$1,962	\$1,757	\$63	\$1,820	\$2,150	\$69	\$2,219
Inactive Duty Training	\$4,369	\$171	\$4,540	\$4,064	\$152	\$4,216	\$4,962	\$169	\$5,131
Travel	\$670	\$35	\$705	\$1,019	\$71	\$1,090	\$1,244	\$78	\$1,322
TOTAL DIRECT OBLIGATIONS	\$6,932	\$275	\$7,207	\$6,840	\$286	\$7,126	\$8,356	\$316	\$8,672
<u>PAY GROUP F TRAINING (NAT)</u>									
Annual Training	\$0	\$37,601	\$37,601	\$0	\$42,071	\$42,071	\$0	\$45,524	\$45,524
Travel	\$0	\$872	\$872	\$0	\$1,274	\$1,274	\$0	\$1,372	\$1,372
Clothing	\$0	\$2,623	\$2,623	\$0	\$3,831	\$3,831	\$0	\$4,128	\$4,128
TOTAL DIRECT OBLIGATIONS	\$0	\$41,096	\$41,096	\$0	\$47,176	\$47,176	\$0	\$51,024	\$51,024
SUBTOTAL (this page)	\$291,140	\$349,585	\$640,725	\$325,809	\$408,814	\$734,623	\$358,953	\$460,552	\$819,505

RESERVE PERSONNEL, NAVY
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(\$ in Thousands)

	<u>FY 2020 (Actuals)/1</u>			<u>FY 2021 (Estimate)/2</u>			<u>FY 2022 (Estimate)</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
<u>MOBILIZATION TRAINING</u>									
Strategic Sealift Officer Program	\$11,604	\$0	\$11,604	\$11,053	\$0	\$11,053	\$12,787	\$0	\$12,787
IRR Readiness Training	\$0	\$106	\$106	\$0	\$196	\$196	\$0	\$200	\$200
IRR Muster/Screening	\$0	\$199	\$199	\$0	\$297	\$297	\$0	\$302	\$302
TOTAL DIRECT OBLIGATIONS	\$11,604	\$306	\$11,910	\$11,053	\$493	\$11,546	\$12,787	\$502	\$13,289
<u>SCHOOL TRAINING</u>									
Initial Skill Acquisition Training	\$6,669	\$0	\$6,669	\$2,823	\$0	\$2,823	\$3,239	\$0	\$3,239
Refresher and Proficiency Training	\$10,784	\$5,981	\$16,765	\$15,275	\$12,579	\$27,854	\$17,982	\$19,735	\$37,717
Career Development Training	\$3,569	\$129	\$3,698	\$4,196	\$231	\$4,427	\$5,364	\$772	\$6,136
Unit Conversion Training	\$0	\$12,435	\$12,435	\$0	\$21,634	\$21,634	\$0	\$14,106	\$14,106
Continuing Medical Education	\$850	\$314	\$1,164	\$997	\$553	\$1,550	\$2,498	\$1,079	\$3,577
TOTAL DIRECT OBLIGATIONS	\$21,872	\$18,859	\$40,731	\$23,291	\$34,997	\$58,288	\$29,083	\$35,692	\$64,775
<u>SPECIAL TRAINING</u>									
Command/Staff Supervision & Conf.	\$10,819	\$12,797	\$23,616	\$12,449	\$14,724	\$27,173	\$10,971	\$12,978	\$23,949
Drug Interdiction Activity	\$1,551	\$2,889	\$4,440	\$1,559	\$2,972	\$4,531	\$0	\$0	\$0
Exercises	\$5,672	\$3,034	\$8,706	\$6,527	\$3,491	\$10,018	\$5,752	\$3,077	\$8,829
Management Support	\$4,090	\$2,110	\$6,200	\$4,705	\$2,428	\$7,133	\$4,148	\$2,141	\$6,289
Operational Training	\$17,014	\$15,695	\$32,709	\$19,579	\$18,062	\$37,641	\$17,258	\$15,922	\$33,180
Service Mission/Mission Support	\$34,696	\$25,989	\$60,685	\$39,387	\$29,224	\$68,611	\$35,186	\$26,358	\$61,544
Active Duty Operational Support (ADOS)	\$4,067	\$12,782	\$16,849	\$3,164	\$10,869	\$14,032	\$4,316	\$13,558	\$17,874
TOTAL DIRECT OBLIGATIONS	\$77,909	\$75,295	\$153,204	\$87,369	\$81,770	\$169,139	\$77,631	\$74,034	\$151,665
<u>ADMINISTRATION AND SUPPORT</u>									
Full Time Pay and Allowances	\$281,355	\$702,291	\$983,646	\$303,140	\$738,810	\$1,041,950	\$311,796	\$764,301	\$1,076,097
Clothing	\$24	\$4,620	\$4,644	\$29	\$5,682	\$5,711	\$30	\$5,766	\$5,795
Subsistence	\$4,773	\$35,605	\$40,378	\$4,973	\$36,124	\$41,098	\$5,121	\$37,466	\$42,586
Travel/PCS	\$9,957	\$20,040	\$29,996	\$10,361	\$19,727	\$30,088	\$10,358	\$20,050	\$30,409
Death Gratuities	\$0	\$0	\$0	\$100	\$100	\$200	\$100	\$100	\$200
Disability/Hospitalization Benefits	\$90	\$160	\$250	\$232	\$1,038	\$1,270	\$235	\$1,042	\$1,277
Reserve Incentive Programs	\$35,857	\$6,582	\$42,439	\$35,485	\$6,086	\$41,571	\$36,665	\$5,672	\$42,337
Adoption Expenses	\$0	\$0	\$0	\$6	\$20	\$26	\$6	\$20	\$26
NROTC Nuclear Bonus	\$2,625	\$0	\$2,625	\$2,625	\$0	\$2,625	\$2,625	\$0	\$2,625
Continuation Pay (CP) Bonus	\$89	\$199	\$288	\$120	\$182	\$302	\$208	\$356	\$564
TOTAL DIRECT OBLIGATIONS	\$334,769	\$769,497	\$1,104,266	\$357,071	\$807,769	\$1,164,840	\$367,144	\$834,773	\$1,201,916
SUBTOTAL (this page)	\$446,154	\$863,956	\$1,310,111	\$478,785	\$925,029	\$1,403,814	\$486,645	\$945,001	\$1,431,645

RESERVE PERSONNEL, NAVY
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(\$ in Thousands)

	<u>FY 2020 (Actuals)/1</u>			<u>FY 2021 (Estimate)/2</u>			<u>FY 2022 (Estimate)</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
<u>EDUCATION BENEFITS</u>									
Basic Benefit	\$0	\$721	\$721	\$0	\$604	\$604	\$0	\$0	\$0
Kicker Program	\$0	\$36	\$36	\$0	\$75	\$75	\$0	\$76	\$76
Navy College Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS	\$0	\$757	\$757	\$0	\$679	\$679	\$0	\$76	\$76
<u>ARMED FORCES HEALTH PROFESSIONS SCHOLARSHIP PROGRAM (AFHPSP)</u>									
Active Duty Training	\$11,912	\$0	\$11,912	\$12,672	\$0	\$12,672	\$12,880	\$0	\$12,880
Travel	\$1,191	\$0	\$1,191	\$1,780	\$0	\$1,780	\$2,358	\$0	\$2,358
Stipend	\$29,907	\$0	\$29,907	\$33,818	\$0	\$33,818	\$34,612	\$0	\$34,612
Uniform Allowance	\$146	\$0	\$146	\$129	\$0	\$129	\$130	\$0	\$130
Accession Bonus	\$5,340	\$0	\$5,340	\$6,280	\$0	\$6,280	\$6,280	\$0	\$6,280
TOTAL DIRECT OBLIGATIONS	\$48,496	\$0	\$48,496	\$54,679	\$0	\$54,679	\$56,260	\$0	\$56,260
<u>MEDICAL FINANCIAL ASSISTANCE PROGRAM (FAP)</u>									
Active Duty Training	\$37	\$0	\$37	\$74	\$0	\$74	\$71	\$0	\$71
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stipend	\$547	\$0	\$547	\$458	\$0	\$458	\$470	\$0	\$470
Uniform Allowance	\$2	\$0	\$2	\$3	\$0	\$3	\$3	\$0	\$3
Financial Assistance Grant	\$804	\$0	\$804	\$945	\$0	\$945	\$990	\$0	\$990
TOTAL DIRECT OBLIGATIONS	\$1,389	\$0	\$1,389	\$1,480	\$0	\$1,480	\$1,534	\$0	\$1,534
<u>NURSE CANDIDATE PROGRAM (NCP)</u>									
Accession Bonus	\$745	\$0	\$745	\$600	\$0	\$600	\$600	\$0	\$600
Nurse Candidate Bonus	\$961	\$0	\$961	\$1,080	\$0	\$1,080	\$984	\$0	\$984
TOTAL DIRECT OBLIGATIONS	\$1,706	\$0	\$1,706	\$1,680	\$0	\$1,680	\$1,584	\$0	\$1,584
<u>THRIFT SAVINGS PLAN (TSP)</u>									
Thrift Savings Plan (TSP)	\$1,116	\$2,842	\$3,958	\$2,365	\$4,539	\$6,904	\$2,035	\$4,295	\$6,330
TOTAL DIRECT OBLIGATIONS	\$1,116	\$2,842	\$3,958	\$2,365	\$4,539	\$6,904	\$2,035	\$4,295	\$6,330
SUBTOTAL (this page)	\$52,707	\$3,599	\$56,306	\$60,204	\$5,218	\$65,422	\$61,413	\$4,371	\$65,784
TOTAL DIRECT PROGRAM	\$788,886	\$1,214,298	\$2,007,142	\$864,798	\$1,339,061	\$2,203,858	\$907,011	\$1,409,923	\$2,316,934

1/ Includes Division A, Title IX ad X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94).

2/ Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

RESERVE PERSONNEL, NAVY
ANALYSIS OF APPROPRIATION CHANGES AND SUPPLEMENTAL REQUIREMENTS
FY 2021
(\$ in Thousands)

	FY 2021 President's <u>Budget</u>	Congressional <u>Action</u>	<u>Appropriation/I</u>	Internal Realignment/ <u>Reprogramming</u>	<u>Sub-Total</u>	Proposed DD1415 <u>Actions</u>	FY 2021 Column of the FY 2022 <u>OSD Budget</u>
<u>PAY GROUP A TRAINING</u>							
Annual Training	\$151,355	(\$2,045)	\$149,310	\$3,775	\$153,085	\$0	\$153,085
Inactive Duty Training	\$455,766	\$0	\$455,766	(\$302)	\$455,464	\$0	\$455,464
Unit Training Assemblies	\$398,141	\$0	\$398,141	\$9,579	\$407,720	\$0	\$407,720
Flight Training	\$16,418	\$0	\$16,418	(\$380)	\$16,038	\$0	\$16,038
Military Funeral Honors	\$23,807	\$0	\$23,807	(\$9,855)	\$13,952	\$0	\$13,952
Training Preparation	\$17,400	\$0	\$17,400	\$354	\$17,754	\$0	\$17,754
Clothing	\$4,590	\$0	\$4,590	(\$119)	\$4,471	\$0	\$4,471
Subsistence of Enlisted Personnel	\$4,737	\$0	\$4,737	(\$395)	\$4,342	\$0	\$4,342
Travel	\$141,288	(\$25,403)	\$115,885	(\$37,448)	\$78,437	(\$15,478)	\$62,959
TOTAL DIRECT OBLIGATIONS	\$757,736	(\$27,448)	\$730,288	(\$34,489)	\$695,799	(\$15,478)	\$680,321
<u>PAY GROUP B TRAINING (IMA)</u>							
Annual Training	\$2,081	\$0	\$2,081	(\$261)	\$1,820	\$0	\$1,820
Inactive Duty Training	\$5,490	\$0	\$5,490	(\$1,274)	\$4,216	\$0	\$4,216
Travel	\$1,031	\$0	\$1,031	\$59	\$1,090	\$0	\$1,090
TOTAL DIRECT OBLIGATIONS	\$8,602	\$0	\$8,602	(\$1,476)	\$7,126	\$0	\$7,126
<u>PAY GROUP F TRAINING (NAT)</u>							
Initial Active Duty Training	\$46,077	(\$3,800)	\$42,277	(\$206)	\$42,071	\$0	\$42,071
Clothing	\$1,538	\$0	\$1,538	\$2,293	\$3,831	\$0	\$3,831
Subsistence of Enlisted Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$3,722	\$0	\$3,722	(\$2,448)	\$1,274	\$0	\$1,274
TOTAL DIRECT OBLIGATIONS	\$51,337	(\$3,800)	\$47,537	(\$361)	\$47,176	\$0	\$47,176
SUBTOTAL (this page)	\$817,675	(\$31,248)	\$786,427	(\$36,326)	\$750,101	(\$15,478)	\$734,623

RESERVE PERSONNEL, NAVY
ANALYSIS OF APPROPRIATION CHANGES AND SUPPLEMENTAL REQUIREMENTS
FY 2021
(\$ in Thousands)

	FY 2021 President's Budget	Congressional Action	Appropriation/I	Internal Realignment/ Reprogramming	Sub-Total	Proposed DD1415 Actions	FY 2021 Column of the FY 2022 OSD Budget
<u>MOBILIZATION TRAINING</u>							
Merchant Marine Training	\$12,535	\$0	\$12,535	(\$1,482)	\$11,053	\$0	\$11,053
IRR Readiness Training	\$186	\$0	\$186	\$10	\$196	\$0	\$196
IRR Muster/Screening	\$298	\$0	\$298	(\$1)	\$297	\$0	\$297
TOTAL DIRECT OBLIGATIONS	\$13,019	\$0	\$13,019	(\$1,473)	\$11,546	\$0	\$11,546
<u>SCHOOL TRAINING</u>							
Initial Skill Acquisition Training	\$1,173	\$0	\$1,173	\$1,650	\$2,823	\$0	\$2,823
Refresher and Proficiency	\$38,135	(\$4,000)	\$34,135	(\$6,281)	\$27,854	\$0	\$27,854
Career Development Training	\$4,670	\$0	\$4,670	(\$243)	\$4,427	\$0	\$4,427
Unit Conversion Training	\$13,858	\$0	\$13,858	\$7,776	\$21,634	\$0	\$21,634
Continuing Medical Education	\$4,213	\$0	\$4,213	(\$2,663)	\$1,550	\$0	\$1,550
TOTAL DIRECT OBLIGATIONS	\$62,049	(\$4,000)	\$58,049	\$239	\$58,288	\$0	\$58,288
<u>SPECIAL TRAINING</u>							
Command/Staff Supervision & Conf.	\$19,666	\$0	\$19,666	\$7,507	\$27,173	\$0	\$27,173
Drug Interdiction Activity	\$0	\$0	\$0	\$4,531	\$4,531	\$0	\$4,531
Exercises	\$10,386	\$0	\$10,386	(\$368)	\$10,018	\$0	\$10,018
Management Support	\$7,617	\$0	\$7,617	(\$484)	\$7,133	\$0	\$7,133
Operational Training	\$32,695	\$0	\$32,695	\$4,946	\$37,641	\$0	\$37,641
Service Mission/Mission Support	\$58,028	\$0	\$58,028	\$10,583	\$68,611	\$0	\$68,611
Active Duty Operational Support (ADOS)	\$18,421	\$0	\$18,421	(\$4,389)	\$14,032	\$0	\$14,032
TOTAL DIRECT OBLIGATIONS	\$146,813	\$0	\$146,813	\$22,326	\$169,139	\$0	\$169,139
<u>ADMINISTRATION AND SUPPORT</u>							
Full Time Pay and Allowances	\$1,041,542	(\$4,626)	\$1,036,916	\$5,034	\$1,041,950	\$0	\$1,041,950
Clothing	\$6,927	\$0	\$6,927	(\$1,216)	\$5,711	\$0	\$5,711
Subsistence	\$40,869	\$0	\$40,869	\$228	\$41,098	\$0	\$41,098
Travel/PCS	\$22,211	\$0	\$22,211	\$7,877	\$30,088	\$0	\$30,088
Death Gratuities	\$200	\$0	\$200	\$0	\$200	\$0	\$200
Disability/Hospitalization Benefits	\$1,270	\$0	\$1,270	\$0	\$1,270	\$0	\$1,270
Reserve Incentive Programs	\$29,263	\$0	\$29,263	\$12,308	\$41,571	\$0	\$41,571
Adoption Expenses	\$16	\$0	\$16	\$10	\$26	\$0	\$26
NROTC Nuclear Bonus	\$2,625	\$0	\$2,625	\$0	\$2,625	\$0	\$2,625
Continuation Pay (CP) Bonus	\$275	\$0	\$275	\$27	\$302	\$0	\$302
TOTAL DIRECT OBLIGATIONS	\$1,145,198	(\$4,626)	\$1,140,572	\$24,268	\$1,164,840	\$0	\$1,164,840
SUBTOTAL (this page)	\$1,367,079	(\$8,626)	\$1,358,453	\$45,360	\$1,403,814	\$0	\$1,403,814

RESERVE PERSONNEL, NAVY
ANALYSIS OF APPROPRIATION CHANGES AND SUPPLEMENTAL REQUIREMENTS
FY 2021
(\$ in Thousands)

	FY 2021 President's Budget	Congressional Action	Appropriation/I	Internal Realignment/ Reprogramming	Sub-Total	Proposed DD1415 Actions	FY 2021 Column of the FY 2022 OSD Budget
<u>EDUCATION BENEFITS</u>							
Basic Benefit	\$604	\$0	\$604	\$0	\$604	\$0	\$604
Kicker Program	\$75	\$0	\$75	\$0	\$75	\$0	\$75
Navy College Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS	\$679	\$0	\$679	\$0	\$679	\$0	\$679
<u>ARMED FORCES HEALTH PROFESSIONS SCHOLARSHIP PROGRAM (AFHPSP)</u>							
Active Duty Training	\$12,699	\$0	\$12,699	(\$27)	\$12,672	\$0	\$12,672
Travel	\$2,450	\$0	\$2,450	(\$670)	\$1,780	\$0	\$1,780
Stipend	\$31,469	(\$236)	\$31,233	\$2,585	\$33,818	\$0	\$33,818
Uniform Allowance	\$135	\$0	\$135	(\$6)	\$129	\$0	\$129
Accession Bonus	\$6,560	\$0	\$6,560	(\$280)	\$6,280	\$0	\$6,280
TOTAL DIRECT OBLIGATIONS	\$53,313	(\$236)	\$53,077	\$1,602	\$54,679	\$0	\$54,679
<u>MEDICAL FINANCIAL ASSISTANCE PROGRAM (FAP)</u>							
Active Duty Training	\$110	\$0	\$110	(\$36)	\$74	\$0	\$74
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stipend	\$740	\$0	\$740	(\$282)	\$458	\$0	\$458
Uniform Allowance	\$4	\$0	\$4	(\$1)	\$3	\$0	\$3
Financial Assistance Grant	\$1,934	\$0	\$1,934	(\$989)	\$945	\$0	\$945
TOTAL DIRECT OBLIGATIONS	\$2,788	\$0	\$2,788	(\$1,308)	\$1,480	\$0	\$1,480
<u>NURSE CANDIDATE PROGRAM (NCP)</u>							
Accession Bonus	\$750	\$0	\$750	(\$150)	\$600	\$0	\$600
Nurse Candidate Bonus	\$1,224	\$0	\$1,224	(\$144)	\$1,080	\$0	\$1,080
TOTAL DIRECT OBLIGATIONS	\$1,974	\$0	\$1,974	(\$294)	\$1,680	\$0	\$1,680
<u>THRIFT SAVINGS PLAN</u>							
Thrift Savings Plan (TSP)	\$8,973	\$0	\$8,973	(\$2,069)	\$6,904	\$0	\$6,904
TOTAL DIRECT OBLIGATIONS	\$8,973	\$0	\$8,973	(\$2,069)	\$6,904	\$0	\$6,904
SUBTOTAL (this page)	\$67,727	(\$236)	\$67,491	(\$2,069)	\$65,422	\$0	\$65,422
TOTAL DIRECT PROGRAM	\$2,252,481	(\$40,110)	\$2,212,371	\$6,965	\$2,219,336	(\$15,478)	\$2,203,858

// Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Exhibit PB-30L Summary of Basic Pay and Retired Pay Accrual Costs (Reserves)

RESERVE PERSONNEL, NAVY
SUMMARY OF BASIC PAY AND RETIRED PAY ACCRUAL COSTS
(\$ in Thousands)

	FY 2020 (Actuals)		FY 2021 (Estimate)		FY 2022 (Estimate)	
	<u>Basic Pay</u>	<u>RPA</u>	<u>Basic Pay</u>	<u>RPA</u>	<u>Basic Pay</u>	<u>RPA</u>
<u>Pay Group A</u>						
Officers	\$183,270	\$44,718	\$206,019	\$55,419	\$211,261	\$54,294
Enlisted	\$174,844	\$42,662	\$213,439	\$57,415	\$211,268	\$54,296
Subtotal	\$358,114	\$87,380	\$419,457	\$112,834	\$422,529	\$108,590
<u>Pay Group B</u>						
Officers	\$4,520	\$1,103	\$4,152	\$1,117	\$5,113	\$1,314
Enlisted	\$168	\$41	\$149	\$40	\$167	\$43
Subtotal	\$4,688	\$1,144	\$4,301	\$1,157	\$5,280	\$1,357
<u>Pay Group F</u>						
Officers	\$0	\$0	\$0	\$0	\$0	\$0
Enlisted	\$20,664	\$5,042	\$23,253	\$6,255	\$25,296	\$6,501
Subtotal	\$20,664	\$5,042	\$23,253	\$6,255	\$25,296	\$6,501
<u>Mobilization Training</u>						
Officers	\$4,816	\$1,175	\$5,197	\$1,398	\$6,051	\$1,555
Enlisted	\$37	\$9	\$86	\$23	\$89	\$23
Subtotal	\$4,853	\$1,184	\$5,283	\$1,421	\$6,140	\$1,578
<u>School Training</u>						
Officers	\$9,717	\$2,371	\$11,881	\$3,196	\$14,907	\$3,831
Enlisted	\$6,152	\$1,501	\$12,513	\$3,366	\$13,004	\$3,342
Subtotal	\$15,869	\$3,872	\$24,394	\$6,562	\$27,911	\$7,173
<u>Special Training</u>						
Officers	\$39,226	\$9,571	\$45,428	\$12,220	\$40,640	\$10,444
Enlisted	\$30,540	\$7,454	\$35,397	\$9,522	\$32,312	\$8,304
Subtotal	\$69,766	\$17,025	\$80,824	\$21,742	\$72,952	\$18,749
<u>Administration and Support</u>						
Officers	\$154,685	\$48,216	\$163,450	\$57,044	\$167,924	\$58,941
Enlisted	\$367,206	\$113,069	\$379,183	\$132,335	\$392,241	\$137,677
Subtotal	\$521,891	\$161,285	\$542,633	\$189,379	\$560,165	\$196,618
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>						
Officers	\$6,028	\$1,471	\$6,413	\$1,725	\$6,537	\$1,680
Subtotal	\$6,028	\$1,471	\$6,413	\$1,725	\$6,537	\$1,680
<u>Total Direct Program</u>						
Officers	\$402,262	\$108,625	\$442,540	\$132,119	\$452,431	\$132,060
Enlisted	\$599,611	\$169,778	\$664,018	\$208,956	\$674,378	\$210,186
Total	\$1,001,873	\$278,403	\$1,106,558	\$341,075	\$1,126,809	\$342,246
<u>Total Reimbursable Program</u>						
Officers	\$7,344	\$1,792	\$9,814	\$2,640	\$10,074	\$2,589
Enlisted	\$6,947	\$1,696	\$8,000	\$2,152	\$8,198	\$2,107
Total	\$14,291	\$3,488	\$17,814	\$4,792	\$18,272	\$4,696
<u>Total Program</u>						
Officers	\$409,606	\$110,417	\$452,354	\$134,759	\$462,505	\$134,649
Enlisted	\$606,558	\$171,474	\$672,018	\$211,108	\$682,576	\$212,293
TOTAL	\$1,016,164	\$281,891	\$1,124,372	\$345,867	\$1,145,082	\$346,942

Exhibit PB-30M Summary of BAH Costs (Reserves)

RESERVE PERSONNEL, NAVY
SUMMARY OF BASIC ALLOWANCE FOR HOUSING (BAH)
(\$ in Thousands)

	FY 2020 (Actuals)	FY 2021 (Estimate)	FY 2022 (Estimate)
	<u>BAH</u>	<u>BAH</u>	<u>BAH</u>
<u>Pay Group A</u>			
Officers	\$7,135	\$8,632	\$8,875
Enlisted	\$8,781	\$12,383	\$12,692
Subtotal	\$15,916	\$21,015	\$21,567
<u>Pay Group B</u>			
Officers	\$205	\$189	\$235
Enlisted	\$10	\$9	\$10
Subtotal	\$215	\$198	\$245
<u>Pay Group F</u>			
Officers	\$0	\$0	\$0
Enlisted	\$4,774	\$5,250	\$5,779
Subtotal	\$4,774	\$5,250	\$5,779
<u>Mobilization Training</u>			
Officers	\$1,500	\$1,415	\$1,667
Enlisted	\$15	\$25	\$26
Subtotal	\$1,515	\$1,440	\$1,693
<u>School Training</u>			
Officers	\$2,973	\$710	\$1,051
Enlisted	\$2,782	\$3,502	\$2,433
Subtotal	\$5,755	\$4,212	\$3,484
<u>Special Training</u>			
Officers	\$10,334	\$11,136	\$10,111
Enlisted	\$14,179	\$14,721	\$13,709
Subtotal	\$24,513	\$25,857	\$23,820
<u>Administration and Support</u>			
Officers	\$48,196	\$50,457	\$51,699
Enlisted	\$180,628	\$184,570	\$190,523
Subtotal	\$228,823	\$235,027	\$242,222
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>			
Officers	\$2,940	\$3,052	\$3,151
Enlisted	\$0	\$0	\$0
Subtotal	\$2,940	\$3,052	\$3,151
<u>Total Direct Program</u>			
Officers	\$73,282	\$75,592	\$76,789
Enlisted	\$211,169	\$220,460	\$225,172
TOTAL	\$284,451	\$296,051	\$301,961
<u>Total Reimbursable Program</u>			
Officers	\$2,495	\$2,392	\$2,484
Enlisted	\$3,872	\$3,198	\$3,315
Subtotal	\$6,367	\$5,590	\$5,799
<u>Total Program</u>			
Officers	\$75,777	\$77,984	\$79,273
Enlisted	\$215,041	\$223,658	\$228,487
TOTAL	\$290,818	\$301,641	\$307,760

Exhibit PB-30N Summary of Travel Costs (Reserves)

**RESERVE PERSONNEL, NAVY
SUMMARY OF TRAVEL COSTS
(\$ in Thousands)**

	FY 2020 (Actuals)	FY 2021 (Estimate)	FY 2022 (Estimate)
	<u>Travel</u>	<u>Travel</u>	<u>Travel</u>
<u>Pay Group A</u>			
Officers	\$23,202	\$23,094	\$49,781
Enlisted	\$42,565	\$39,865	\$92,740
Subtotal	\$65,767	\$62,959	\$142,521
<u>Pay Group B</u>			
Officers	\$670	\$1,019	\$1,244
Enlisted	\$35	\$71	\$78
Subtotal	\$705	\$1,090	\$1,322
<u>Pay Group F</u>			
Officers	\$0	\$0	\$0
Enlisted	\$872	\$1,274	\$1,372
Subtotal	\$872	\$1,274	\$1,372
<u>Mobilization Training</u>			
Officers	\$2,736	\$2,414	\$2,784
Enlisted	\$27	\$49	\$50
Subtotal	\$2,763	\$2,463	\$2,834
<u>School Training</u>			
Officers	\$5,098	\$6,203	\$7,665
Enlisted	\$6,784	\$13,371	\$14,596
Subtotal	\$11,882	\$19,574	\$22,261
<u>Special Training</u>			
Officers	\$12,556	\$13,721	\$12,075
Enlisted	\$14,461	\$15,884	\$13,963
Subtotal	\$27,017	\$29,605	\$26,038
<u>Administration and Support</u>			
Officers	\$9,957	\$10,361	\$10,358
Enlisted	\$20,040	\$19,727	\$20,050
Subtotal	\$29,996	\$30,088	\$30,409
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>			
Officers	\$0	\$0	\$0
Enlisted	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0
<u>Total Direct Program</u>			
Officers	\$54,219	\$56,812	\$83,907
Enlisted	\$84,784	\$90,241	\$142,849
TOTAL	\$139,002	\$147,053	\$226,757
<u>Total Reimbursable Program</u>			
Officers	\$506	\$3,137	\$3,194
Enlisted	\$254	\$4,419	\$4,495
Subtotal	\$760	\$7,556	\$7,689
<u>Total Program</u>			
Officers	\$54,725	\$59,949	\$87,101
Enlisted	\$85,038	\$94,660	\$147,344
TOTAL	\$139,762	\$154,609	\$234,446

Exhibit PB-30U Summary of BAS and SIK Costs (Reserves)

RESERVE PERSONNEL, NAVY
SUMMARY OF BASIC ALLOWANCE FOR SUBSISTENCE (BAS) AND SUBSISTENCE-IN-KIND (SIK)
(\$ in Thousands)

	FY 2020 (Actuals)		FY 2021 (Estimate)		FY 2022 (Estimate)	
	<u>BAS</u>	<u>SIK</u>	<u>BAS</u>	<u>SIK</u>	<u>BAS</u>	<u>SIK</u>
<u>Pay Group A</u>						
Officers	\$1,174	\$0	\$1,416	\$0	\$1,437	\$0
Enlisted	\$3,565	\$1,653	\$5,020	\$4,342	\$5,079	\$4,495
Subtotal	\$4,739	\$1,653	\$6,436	\$4,342	\$6,516	\$4,495
<u>Pay Group B</u>						
Officers	\$28	\$0	\$26	\$0	\$32	\$0
Enlisted	\$4	\$0	\$4	\$0	\$4	\$0
Subtotal	\$32	\$0	\$30	\$0	\$36	\$0
<u>Pay Group F</u>						
Officers	\$0	\$0	\$0	\$0	\$0	\$0
Enlisted	\$5,019	\$0	\$5,536	\$0	\$6,015	\$0
Subtotal	\$5,019	\$0	\$5,536	\$0	\$6,015	\$0
<u>Mobilization Training</u>						
Officers	\$213	\$0	\$204	\$0	\$237	\$0
Enlisted	\$3	\$0	\$5	\$0	\$5	\$0
Subtotal	\$216	\$0	\$209	\$0	\$242	\$0
<u>School Training</u>						
Officers	\$420	\$0	\$393	\$0	\$491	\$0
Enlisted	\$694	\$0	\$1,285	\$0	\$1,321	\$0
Subtotal	\$1,114	\$0	\$1,678	\$0	\$1,812	\$0
<u>Special Training</u>						
Officers	\$1,146	\$0	\$1,294	\$0	\$1,156	\$0
Enlisted	\$2,965	\$0	\$3,302	\$0	\$3,030	\$0
Subtotal	\$4,111	\$0	\$4,596	\$0	\$4,186	\$0
<u>Administration and Support</u>						
Officers	\$4,773	\$0	\$4,973	\$0	\$5,121	\$0
Enlisted	\$35,255	\$350	\$35,727	\$398	\$37,066	\$400
Subtotal	\$40,028	\$350	\$40,700	\$398	\$42,187	\$400
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>						
Officers	\$461	\$0	\$483	\$0	\$489	\$0
Enlisted	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$461	\$0	\$483	\$0	\$489	\$0
<u>Total Direct Program</u>						
Officers	\$8,215	\$0	\$8,789	\$0	\$8,963	\$0
Enlisted	\$47,505	\$2,003	\$50,879	\$4,740	\$52,520	\$4,895
TOTAL	\$55,719	\$2,003	\$59,668	\$4,740	\$61,483	\$4,895
<u>Total Reimbursable Program</u>						
Officers	\$208	\$0	\$279	\$0	\$286	\$0
Enlisted	\$529	\$0	\$711	\$0	\$727	\$0
Subtotal	\$737	\$0	\$990	\$0	\$1,013	\$0
<u>Total Program</u>						
Officers	\$8,423	\$0	\$9,068	\$0	\$9,249	\$0
Enlisted	\$48,034	\$2,003	\$51,590	\$4,740	\$53,247	\$4,895
TOTAL	\$56,456	\$2,003	\$60,658	\$4,740	\$62,496	\$4,895

Exhibit PB-300 Schedule of Increases and Decreases Summary (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - SUMMARY
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2021 Direct Program	\$2,203,858	\$2,203,858
Increases		
Price Increases		
Increase for anticipated Pay Raise of 2.7% effective 1 January 2022	\$27,679	
Increase for annualization of 3% Pay Raise effective 1 January 2021	\$9,953	
Increase for anticipated BAH rate increase to 4%	\$5,226	
Increase in Travel rates	\$4,802	
Increase for anticipated BAS rate increase to 2.3%	\$1,837	
Increase for anticipated RPA rate change	\$1,223	
Increase in AFHPSP Stipend rates	\$877	
Increase in Incentive Pay rates	\$480	
Increase in PCS rates	\$413	
Increase in Clothing Allowance rates	\$198	
Increase in SELRES Medical Recruiting Incentives - Stipend rates	\$154	
Increase in Foreign Language Proficiency Pay rates	\$130	
Increase in Separation Pay rates	\$125	
Increase in Enlisted Clothing Allowance rates	\$98	
Increase in Cost of Living Allowance (COLA) rates	\$82	
Increase in SELRES Prior Service Enlistment Bonus rates	\$75	
Increase in SELRES Officer Retention Bonus rates	\$55	
Increase in SELRES Medical Recruiting Incentives - Recruiting Bonus rates	\$36	
Increase in Family Separation Allowance rates	\$18	
Increase in FAP Stipend rates	\$12	
Increase in Lump Sum Leave rates	\$12	
Increase in Disability and Hospitalization Benefits rates	\$7	
Increase in IRR Muster rates	\$5	
Increase in Special Pay rates	\$3	
Increase in SELRES Foreign Language Proficiency Pay rates	\$2	
Price Total	\$53,503	
Program Increases		
Increase in number of PG A Travel participants	\$78,166	
Increase in number of FTS by 89 Work Years	\$8,631	
Increase in number of ADT School by 8,278 days	\$3,867	
Increase in number of PG F Enlisted by 61 paid participants	\$2,759	
Increase in number of SELRES Officer Retention Bonus	\$1,487	
Increase in number of Mobilization Training Strategic Sealift Officer Program by 3,267 mandays	\$1,464	
Increase in number of PG B Officer Drills by 34 paid participants	\$864	
Increase in Thrift Savings Plan	\$827	
Increase in number of AFHPSP - Travel	\$536	
Increase in number of PG B Officer AT by 34 paid participants	\$496	
Increase in number of SELRES Prior Service Enlistment Bonus	\$335	
Increase in Continuation Pay	\$262	
Increase in number of FAP Annual Grant	\$45	
Increase in number of SELRES Foreign Language Proficiency Pay	\$16	
Increase in number of PG B Enlisted Drills by 8 paid participants	\$14	
Increase in number of PG B Enlisted AT by 2 paid participants	\$11	
Increase in number of PG A Officer Drills by 4 paid participants	\$9	
Increase in number of AFHPSP - Clothing Allowance	\$2	
Increase in GI Bill Kicker participants	\$1	
Program Total	\$99,792	
Total Increases		\$153,295

Decreases		
Price Decreases		
Decrease for anticipated BAH rate decrease to 4%	(\$2,995)	
Decrease for anticipated RPA rate change	(\$2,554)	
Decrease in SELRES Reenlistment Bonus rates	(\$750)	
Decrease in GI Bill rates	(\$604)	
Decrease in SELRES Officer Affiliation Bonus rates	(\$238)	
Decrease in SELRES Non-Prior Service Enlistment Bonus rates	(\$11)	
Decrease in Incentive Pay rates	(\$6)	
Decrease for anticipated Pay Raise of 2.7% effective 1 January 2022	(\$1)	
Decrease in Clothing Allowance rates	(\$1)	
Price Total	(\$7,159)	
Program Decreases		
Decrease in number of ADT Special by 75,335 days	(\$17,737)	
Decrease in number of PG A Enlisted Drills by 5,471 paid participants	(\$10,149)	
Decrease in number of PG A Enlisted AT by 379 paid participants	(\$1,965)	
Decrease in Thrift Savings Plan	(\$1,361)	
Decrease in number of PG A Officer AT by 123 paid participants	(\$1,071)	
Decrease in number of SELRES Medical Recruiting Incentives - Stipend	(\$154)	
Decrease in number of SELRES Medical Recruiting Incentives - Recruiting Bonus	(\$136)	
Decrease in number of NCP Continuation Bonus by 8 paid participants	(\$96)	
Decrease in number of PCS moves	(\$89)	
Decrease in number of AFHPSP Stipend	(\$83)	
Decrease in number of AFHPSP Annual Training by 6 paid participants	(\$55)	
Decrease in number of SELRES Prior Service Enlistment Bonus	(\$54)	
Decrease in number of SELRES Officer Affiliation Bonus	(\$42)	
Decrease in Thrift Savings Plan	(\$40)	
Decrease in number of FTS Personnel receiving Enlisted Clothing Allowance	(\$14)	
Decrease in number of SELRES Non-Prior Service Enlistment Bonus	(\$9)	
Decrease in number of FAP Annual Training by 1 paid participants	(\$5)	
Program Total	(\$33,059)	
Total Decreases		(\$40,219)
FY 2022 Direct Program		\$2,316,934

Section 4

Detail of Military Personnel Entitlements

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Pay Group A

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2022 (Estimate)	\$759,809
Reserve Component Training and Support	FY 2021 (Estimate)	\$680,321
Pay Group A	FY 2020 (Actuals)	\$592,422

Part I - Purpose and Scope

This budget activity provides for the total costs of training officers and enlisted personnel of the Navy Reserve in Pay Groups A. Members in Pay Group A are required to perform training duty of approximately two weeks duration and perform a minimum of 48 drills per year. In addition, personnel in the combat component of the surface Reserve and in selected aviation groups are authorized to participate in specified Additional Training Periods (ATP) in order to maintain proficiency. Included in this budget activity are the costs of basic pay, basic allowance for housing, basic allowance for subsistence, the government's contribution to Social Security and retired pay accrual, individual clothing and uniform gratuities for officers and enlisted personnel, subsistence-in-kind (SIK) for enlisted personnel, travel to and from annual training, and travel to and from alternate Inactive Duty Training sites (Inactive Duty Training Travel). The rates for all costs are determined by applicable provisions of law and regulations. Participation rates incorporate current FY 2021 OCO mobilization assumptions.

Exhibit PB-30P Schedule of Increases and Decreases (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - PAY GROUP A
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2021 Direct Program	\$680,321	\$680,321
Increases		
Price Increases		
Increase in Travel rates	\$2,523	
Increase for anticipated Pay Raise of 2.7% effective 1 January 2022	\$9,209	
Increase for annualization of 3% Pay Raise effective 1 January 2021	\$3,442	
Increase for anticipated BAH rate increase to 4%	\$829	
Increase for anticipated BAS rate increase to 2.3%	\$384	
Increase in Clothing Allowance rates	\$125	
Price Total	\$16,513	
Program Increases		
Increase in number of PG A Travel participants	\$78,168	
Increase in number of PG A Officer Drills by 4 paid participants	\$9	
Program Total	\$78,177	
Increase Total		\$94,690
Decreases		
Price Decreases		
Decrease for anticipated RPA rate change	(\$2,003)	
Decrease in Incentive Pay rates	(\$6)	
Price Total	(\$2,009)	
Program Decreases		
Decrease in number of PG A Enlisted Drills by 5,471 paid participants	(\$10,149)	
Decrease in number of PG A Enlisted AT by 379 paid participants	(\$1,965)	
Decrease in number of PG A Officer AT by 123 paid participants	(\$1,071)	
Program Total	(\$13,184)	
Decrease Total		(\$15,193)
FY 2022 Direct Program		\$759,809

Pay Group A
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances, Annual Training, Officers: Funding provides for pay of officers attending annual training. The rate used in computing the requirement includes basic pay, allowances, government's Social Security contribution, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	12,573			12,661			12,665		
Participation Rate	73%			85%			84%		
Paid Participants	9,190	\$6,309.18	\$57,982	10,762	\$6,604.57	\$71,078	10,639	\$6,744.72	\$71,757

Pay and Allowances, Annual Training, Enlisted Personnel: Funding provides for pay of enlisted attending annual training. The rate used in computing the requirement includes basic pay, allowances, government's Social Security contribution, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	35,566			34,623			34,486		
Participation Rate	54%			76%			75%		
Paid Participants	19,194	\$2,988.03	\$57,352	26,244	\$3,124.77	\$82,007	25,865	\$3,194.40	\$82,623

Travel, Annual Training for Officers: Funding provides travel and per diem allowances for officers performing Annual Training (AT).

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	5,684	\$3,369.30	\$19,151	5,213	\$3,426.43	\$17,862	10,639	\$3,488.26	\$37,112

Travel, Annual Training for Enlisted: Funding provides travel and per diem allowances for enlisted personnel performing Annual Training (AT).

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	11,799	\$2,990.59	\$35,286	11,512	\$3,041.44	\$35,013	25,865	\$3,096.18	\$80,083

Pay Group A
Detail of Requirements
(Amounts in Thousands)

Pay, Inactive Duty Training, Officers: Funding provides for pay of officers attending inactive duty for training including unit training assemblies and additional training periods. The rate used in computing the requirement includes basic pay, government's Social Security contribution, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	12,573			12,661			12,665		
Participation Rate	82%			86%			86%		
Paid Participants	10,319	\$16,801.59	\$173,375	10,888	\$17,632.08	\$191,978	10,892	\$17,957.71	\$195,595
Additional Training Periods									
Flight Training	32,425	\$394.48	\$12,791	34,208	\$412.94	\$14,126	34,208	\$420.17	\$14,373
Military Funeral Honors	20,087	\$271.32	\$5,450	21,192	\$279.53	\$5,924	21,192	\$287.29	\$6,088
Training Preparation	28,650	\$396.12	\$11,348	30,226	\$415.80	\$12,567	30,226	\$423.51	\$12,800
Subtotal	81,162		\$29,589	85,626		\$32,617	85,626		\$33,261
Total			\$202,964			\$224,595			\$228,856

Pay, Inactive Duty Training, Enlisted: Funding provides for pay of enlisted personnel attending inactive duty for training including unit training assemblies and additional training periods. The rate used in computing the requirement includes basic pay, government's Social Security contribution, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	35,566			34,623			34,486		
Participation Rate	74%			83%			80%		
Paid Participants	26,235	\$7,126.06	\$186,959	28,841	\$7,480.36	\$215,742	27,589	\$7,619.29	\$210,208
Additional Training Periods									
Flight Training	8,997	\$184.41	\$1,659	9,888	\$193.39	\$1,912	9,463	\$196.90	\$1,864
Military Funeral Honors	56,332	\$125.86	\$7,090	61,909	\$129.67	\$8,028	59,247	\$133.27	\$7,896
Training Preparation	23,957	\$187.68	\$4,496	26,329	\$197.02	\$5,187	25,197	\$200.68	\$5,057
Subtotal	89,286		\$13,245	98,126		\$15,127	93,907		\$14,817
Total			\$200,204			\$230,869			\$225,025

Pay Group A
Detail of Requirements
(Amounts in Thousands)

Travel, Inactive Duty Training, Officers: Funding provides travel and per diem for officers performing inactive duty training away from the usual drill location at Fleet sites. Rates reflect round trip travel to training site and return. Per 37 U.S.C. § 452 (b) (9), Joint Travel Regulation § 03204, SECNAV authorizes reimbursement for actual travel expenses, limited to \$500 for each round trip, for specified members with critical skills who are assigned to operational units greater than 150 miles from member's residence, and subject to annual reporting provided to the Assistant Secretary of the Navy (Manpower and Reserve Affairs).

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial	13,969	\$290.00	\$4,051	16,044	\$294.94	\$4,732	40,528	\$300.26	\$12,169
Reimbursement	0	\$0.00	\$0	1,695	\$294.96	\$500	1,665	\$300.27	\$500
Total	13,969		\$4,051	17,739		\$5,232	42,193		\$12,669

Travel, Inactive Duty Training, Enlisted: Funding provides travel and per diem for enlisted members performing inactive duty training away from the usual drill location at Fleet sites. Per 37 U.S.C. § 452 (b) (9), Joint Travel Regulation § 03204, SECNAV authorizes reimbursement for actual travel expenses, limited to \$500 for each round trip, for specified members with critical skills who are assigned to operational units greater than 150 miles from member's residence, and subject to annual reporting provided to the Assistant Secretary of the Navy (Manpower and Reserve Affairs).

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial	27,711	\$261.92	\$7,258	16,339	\$266.36	\$4,352	44,832	\$271.17	\$12,157
Reimbursement	83	\$265.06	22	1,877	\$266.37	\$500	1,844	\$271.16	\$500
Total	27,794		7,280	18,216		\$4,852	46,676		\$12,657

Subsistence of Enlisted Personnel: Funding provides for subsistence-in-kind of personnel on annual training and inactive duty training periods of eight hours or more in one calendar day:

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Annual Training Requirements:	35,566			34,623			34,486		
Subsistence-in-Kind									
Total Enlisted Mandays									
Less Provided for Elsewhere:									
On Monetary Allowance	0			0			0		
Operational Rations									
Travel (Per Diem)	47,547			46,764			46,729		
Total Enlisted									
Entitled to be Subsisted	30,398			29,898			29,876		
% Present	50%			50%			50%		
Total	15,199			14,949			14,938		
Subsistence-in-Kind									
Operational Rations									
Basic Allowance for Subsistence									
Total Annual Training Rqmt	0	\$8.54	\$0	74,940	\$8.80	\$659	74,655	\$9.03	\$674
Inactive Duty Periods of									
Eight Hours or more	161,072	\$10.26	\$1,653	348,446	\$10.57	\$3,683	352,176	\$10.85	\$3,821
Total			\$1,653			\$4,342			\$4,495

Pay Group A
Detail of Requirements
(Amounts in Thousands)

Individual Clothing and Uniform Allowances, Officers: Funding provides payment to officers for initial and supplemental clothing allowances, under the provisions of 37 U.S.C. 415 and 416, for purchase of required uniforms.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Uniform Allowance	151	\$400.00	\$60	506	\$400.00	\$202	507	\$400.00	\$203
Total Clothing, Officers			\$60			\$202			\$203

Individual Clothing and Uniform Allowances, Enlisted: Funding provides prescribed uniform items and organizational clothing for enlisted personnel as authorized by the Secretary of Defense under the provisions of 37 U.S.C. 418. Replacement issue allows the Navy Reserve to provide enlisted personnel the means to have items replaced from their initial seabag without an out-of-pocket expense to the Reservists.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial (Partial) Issue to Prior Service Personnel	1,017	\$1,546.60	\$1,573	1,558	\$1,572.89	\$2,451	1,552	\$1,601.20	\$2,485
Replacement Issues	9,951	\$49.43	\$492	17,069	\$50.27	\$858	17,002	\$51.17	\$870
CPO Initial Issue	235	\$612.25	\$144	692	\$622.66	\$431	690	\$633.87	\$437
CPO Quarterly Uniform Maintenance Allowance	2,418	\$143.18	\$346	3,635	\$145.61	\$529	3,621	\$148.23	\$537
New Uniform Roll-out	24,901	\$155.98	\$3,884	0	\$0.00	\$0	0	\$0.00	\$0
Total Clothing, Enlisted			\$6,439			\$4,269			\$4,329
Total Clothing			\$6,499			\$4,471			\$4,532
TOTAL Pay Group A Training			\$592,422			\$680,321			\$759,809

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Pay Group B

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2022 (Estimate)	\$8,672
Reserve Component Training and Support	FY 2021 (Estimate)	\$7,126
Pay Group B	FY 2020 (Actuals)	\$7,207

Part I - Purpose and Scope

Pay Group B identifies Selected Navy Reserve (SELRES) personnel authorized to attend up to 48 Inactive Duty Training (IDT) periods (drills) and 14 days Annual Training (AT) as Individual Mobilization Augmentees (IMAS). These personnel are pre-assigned to fill mobilization billets on or shortly after the Active Duty personnel, that they are assigned to back fill, are mobilized. Billets to be filled are broadly categorized to include Flag Officers, Selective Service System Augmentees, Civil Defense and Continental United States Defense Programs (FEMA and NEPLO augmentation), and mobilization support to the Immediate Office of the Secretary of the Navy and the Secretary of Defense.

Exhibit PB-30P Schedule of Increases and Decreases (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - PAY GROUP B
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2021 Direct Program	\$7,126	\$7,126
Increases		
Price Increases		
Increase for anticipated Pay Raise of 2.7% effective 1 January 2022	\$112	
Increase for annualization of 3% Pay Raise effective 1 January 2021	\$41	
Increase in Travel rates	\$23	
Increase for anticipated BAH rate increase to 4%	\$9	
Increase in Incentive Pay rates	\$2	
Increase for anticipated BAS rate increase to 2.3%	\$1	
Price Total	\$187	
Program Increase		
Increase in number of PG B Officer Drills by 34 paid participants	\$864	
Increase in number of PG B Officer AT by 34 paid participants	\$496	
Increase in number of PG B Enlisted Drills by 8 paid participants	\$14	
Increase in number of PG B Enlisted AT by 2 paid participants	\$11	
Program Total	\$1,385	
Increase Total		\$1,572
Decreases		
Price Decreases		
Decrease for anticipated RPA rate change	(\$26)	
Price Total	(\$26)	
Program Decrease		
None	\$0	
Program Total	\$0	
Decrease Total		(\$26)
FY 2022 Direct Program		\$8,672

Pay Group B
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances, Annual Training, Officers: Funding provides for pay of officers attending annual training. The rate used in computing the requirement includes basic pay, government's Social Security contribution, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	193			171			205		
Participation Rate	100%			100%			100%		
Paid Participants	193	\$9,808.29	\$1,893	171	\$10,272.04	\$1,757	205	\$10,486.86	\$2,150

Pay and Allowances, Annual Training, Enlisted Personnel: Funding provides for pay and allowances of enlisted personnel attending annual training. The rates used in computing requirements include basic pay, government's Social Security contribution, basic allowances for subsistence and housing, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	26			22			24		
Participation Rate	100%			100%			100%		
Paid Participants	26	\$2,692.31	\$69	22	\$2,815.89	\$63	24	\$2,878.45	\$69

Pay Group B
Detail of Requirements
(Amounts in Thousands)

Pay, Inactive Duty Training, Officers: Funding provides for pay of officers attending inactive duty for training including unit training assemblies and additional training periods. The rate used in computing the requirement includes basic pay, government's Social Security contribution, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	193			171			205		
Participation Rate	100%			100%			100%		
Paid Participants	193	\$22,642.49	\$4,369	171	\$23,765.36	\$4,064	205	\$24,205.62	\$4,962
Additional Training Periods									
Flight Training	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Military Funeral Honors	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Trng Preparation	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
SUBTOTAL	0		\$0	0		\$0	0		\$0
TOTAL			\$4,369			\$4,064			\$4,962

Pay, Inactive Duty Training, Enlisted: Funding provides for pay of enlisted personnel attending inactive duty for training including unit training assemblies and additional training periods. The rate used in computing the requirement includes basic pay, government's Social Security contribution, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	26			22			24		
Participation Rate	100%			100%			100%		
Paid Participants	26	\$6,576.92	\$171	22	\$6,903.07	\$152	24	\$7,030.95	\$169
Additional Training Periods									
Flight Training	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Military Funeral Honors	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Trng Preparation	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
SUBTOTAL	0		\$0	0		\$0	0		\$0
TOTAL			\$171			\$152			\$169

Pay Group B
Detail of Requirements
(Amounts in Thousands)

Travel, Annual Training for Officers: Funding provides travel and per diem allowances for officers performing Annual Training.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	135	\$4,177.26	\$564	171	\$4,248.27	\$726	205	\$4,324.74	\$887

Travel, Annual Training for Enlisted: Funding provides travel and per diem allowances for enlisted personnel performing Annual Training.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	12	\$2,663.33	\$32	22	\$2,708.61	\$60	24	\$2,757.36	\$66

Travel, Inactive Duty Training, Officers: Funding provides travel and per diem for officers performing inactive duty training away from the usual drill location at Fleet sites. Rates reflect round trip travel to training site and return. Due to system limitations, execution year data is captured with Pay Group A Travel, Inactive Duty Training.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial	365	\$290.03	\$106	992	\$294.96	\$293	1,189	\$300.27	\$357

Travel, Inactive Duty Training, Enlisted: Funding provides travel and per diem for enlisted members performing inactive duty training away from the usual drill location at Fleet sites. Rates reflect round trip travel to training site and return. Due to financial system limitations, execution year data is captured with Pay Group A Travel, Inactive Duty Training.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial	11	\$261.92	\$3	40	\$266.37	\$11	43	\$271.16	\$12
Total Pay Group B			\$7,207			\$7,126			\$8,672

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Pay Group F

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2022 (Estimate)	\$51,024
Reserve Component Training and Support	FY 2021 (Estimate)	\$47,176
Pay Group F	FY 2020 (Actuals)	\$41,096

Part I - Purpose and Scope

Title 10, United States Code, Section 12103, authorizes a program whereby non-prior service personnel may enlist in the Navy Reserve for a period of eight years, of which not less than twenty-four weeks must be spent on initial active duty for training. Funds requested in Pay Group 'F' are used for pay and allowances and other personnel costs incurred during this period of initial active duty for training. All trainees are enlisted for a pre-identified Enlisted Rating, and receive recruit training at Recruit Training Command, Great Lakes, during which time they are integrated with Regular Navy Recruits in boot camp. Depending on their specialty rating and enlistment contract, Pay Group F personnel may proceed to formal 'A' schools administered by the Navy for various specialty ratings. The Navy Reserve's New Accession Training (NAT) program and associated bonuses for qualifying personnel was implemented in July 2006. All non-prior service personnel entering the Navy Reserve participate in the NAT program.

Exhibit PB-30P Schedule of Increases and Decreases (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - PAY GROUP F
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2021 Direct Program	\$47,176	\$47,176
Increases		
Price Increases		
Increase for anticipated Pay Raise of 2.7% effective 1 January 2022	\$536	
Increase for anticipated BAH rate increase to 4%	\$222	
Increase for annualization of 3% Pay Raise effective 1 January 2021	\$199	
Increase for anticipated BAS rate increase to 2.3%	\$155	
Increase in Clothing Allowance rates	\$73	
Increase in Travel rates	\$23	
Price Total	\$1,209	
Program Increases		
Increase in number of PG F Enlisted by 61 paid participants	\$2,759	
Program Total	\$2,759	
Increase Total		\$3,968
Decreases		
Price Decreases		
Decrease for anticipated RPA rate change	(\$120)	
Price Total	(\$120)	
Program Decrease		
None	\$0	
Program Total	\$0	
Decrease Total		(\$120)
 FY 2022 Direct Program		 \$51,024

Pay Group F
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances, Initial Active Duty for Training, Enlisted Personnel: Funding provides for pay and allowances of enlisted personnel attending initial active duty for training in the New Accession Training (NAT) program. The rates used in computing requirements include basic pay, government's Social Security contribution, basic allowances for subsistence and housing, special and incentive pays as authorized, and retired pay accrual.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	974			1,043			1,104		
Participation Rate	100%			100%			100%		
Average Trainees	974	\$38,603.83	\$37,601	1,043	\$40,336.18	\$42,071	1,104	\$41,235.59	\$45,524

Travel, Initial Active Duty for Training, Enlisted Personnel: These funds are requested to provide travel and per diem allowances for enlisted personnel performing initial active duty for training.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	1,481	\$588.79	\$872	2,127	\$598.80	\$1,274	2,251	\$609.58	\$1,372

Individual Clothing and Uniform Allowances, Enlisted: These funds are requested to provide for clothing and uniforms for enlisted personnel attending initial active duty for training.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Issue	1,481	\$1,771.10	\$2,623	2,127	\$1,801.21	\$3,831	2,251	\$1,833.63	\$4,128
Total Pay Group F			\$41,096			\$47,176			\$51,024

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Mobilization Training

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2022 (Estimate)	\$13,289
Reserve Component Training and Support	FY 2021 (Estimate)	\$11,546
Mobilization Training	FY 2020 (Actuals)	\$11,910

Part I - Purpose and Scope

This budget activity provides for the total costs of training officers and enlisted personnel of the Individual Ready Reserve (IRR). Included are members of Voluntary Training Units (VTU) who perform non-pay regular drills and annual training for pay, as funding permits; Merchant Marine officers on subsidy ships; other inactive Navy Reservists who have remaining military service obligation, or who elect to remain in the IRR, and are not assigned to Navy Reserve units.

Included in this budget activity are the costs of basic pay, individual clothing and uniform allowances for officers and enlisted personnel, subsistence-in-kind for enlisted personnel, travel to and from active duty training, basic allowances for subsistence and housing, the government's contribution to Social Security and retired pay accrual. The rates of all costs are determined by applicable provisions of law and regulations.

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - MOBILIZATION TRAINING
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2021 Direct Program	\$11,546	\$11,546
Increases		
Price Increases		
Increase for anticipated Pay Raise of 2.7% effective 1 January 2022	\$131	
Increase for anticipated BAH rate increase to 4%	\$65	
Increase in Travel rates	\$49	
Increase for annualization of 3% Pay Raise effective 1 January 2021	\$49	
Increase for anticipated BAS rate increase to 2.3%	\$6	
Increase in IRR Muster rates	\$5	
Increase in Special Pay rates	\$3	
Price Total	\$308	
Program Increases		
Increase in number of Mobilization Training Strategic Sealift Officer Program by 3,267 mandays	\$1,464	
Program Total	\$1,464	
Increase Total		\$1,772
Decreases		
Price Decreases		
Decrease for anticipated RPA rate change	(\$29)	
Price Total	(\$29)	
Program Decreases		
None	\$0	
Program Total	\$0	
Decrease Total		(\$29)
FY 2022 Direct Program		\$13,289

Mobilization Training
Detail of Requirements
(Amounts in Thousands)

Strategic Sealift Officer Program: The Merchant Marine Act of 1936 required training of Merchant Marine credentialed officers in the U.S. Navy Reserve. The members of the Strategic Sealift Officer Program support both at sea and ashore mobilization requirements and are trained to maintain a cadre of licensed Merchant Marine officers able to serve as Navy and Military auxiliaries in time of War or National Emergency. There are about 1,925 Reservists in this program each year.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
Officers									
Annual Training Manday Costs	26,416	\$335.67	\$8,868	24,600	\$351.16	\$8,639	27,867	\$358.96	\$10,003
Travel/Per Diem	16,294	\$167.91	\$2,736	14,135	\$170.77	\$2,414	16,014	\$173.85	\$2,784
Subtotal			\$11,604			\$11,053			\$12,787
VTU Members Performing ADT			\$0			\$0			\$0
Total			\$11,604			\$11,053			\$12,787

Training for IRR Personnel: Funding provides Active Duty Training (ADT) for members assigned to the Ready Reserve in a non-drilling status and is intended to enhance or refresh existing skills that support military operations or future mobilizations.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
Enlisted									
Annual Training Costs	252	\$312.19	\$79	450	\$326.54	\$147	450	\$333.87	\$150
Travel/Per Diem	252	\$107.14	\$27	450	\$108.96	\$49	450	\$110.92	\$50
Subtotal			\$106			\$196			\$200
IRR Muster	783	\$253.99	\$199	1,150	\$258.31	\$297	1,150	\$262.96	\$302
Total			\$305			\$493			\$502
Total Mobilization Training			\$11,909			\$11,546			\$13,289

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
School Training

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2022 (Estimate)	\$64,775
Reserve Component Training and Support	FY 2021 (Estimate)	\$58,288
School Training	FY 2020 (Actuals)	\$40,731

Part I - Purpose and Scope

This budget activity provides for the total costs of training qualified officers and enlisted personnel participating in selected school programs. This training is designed to increase mobilization potential and to provide increased proficiency in high priority skills which cannot be achieved solely through regular drills and annual training. Examples are the Naval War College, Senior Officer Course, Defense Strategy Seminar, Engineering Watch Officer and Anti-Submarine Warfare (ASW) Operator. Included in this activity are the costs of basic pay, subsistence-in-kind for enlisted personnel, travel to and from active duty for training, basic allowance for housing, basic allowance for subsistence, the government's contribution to Social Security and retirement accrual. The rates of all costs are determined by applicable provisions of law and regulations. Additionally, the Prior Service Reenlistment Eligibility – Reserve (PRISE-R), formerly known as Reserve Selected Conversion for Reenlistment (RESCORE), program was established in FY 2001 to support crucial Force Shaping/Recruiting requirements of the Navy Reserve. This program allows personnel in over-manned ratings to be retrained in under-manned ratings. Personnel will complete all initial rate entry requirements, training, qualifications, and will have the opportunity to attend 'A' school.

Exhibit PB-30P Schedule of Increases and Decreases (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - SCHOOL TRAINING
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2021 Direct Program	\$58,288	\$58,288
Increases		
Price Increases		
Increase in Travel rates	\$1,633	
Increase for anticipated Pay Raise of 2.7% effective 1 January 2022	\$1,032	
Increase for annualization of 3% Pay Raise effective 1 January 2021	\$382	
Increase for anticipated RPA rate change to 25.7% effective 1 January 2022	\$184	
Increase for annualization of 26.9% RPA rate effective 1 January 2021	\$74	
Increase for anticipated BAS rate increase to 2.3%	\$44	
Price Total	\$3,348	
Program Increases		
Increase in number of ADT School by 8,278 days	\$3,867	
Program Total	\$3,867	
Increase Total		\$7,215
Decreases		
Price Decrease		
Decrease for anticipated BAH rate decrease to 4%	(\$728)	
Price Total	(\$728)	
Program Decreases		
None	\$0	
Program Total	\$0	
Decrease Total		(\$728)
FY 2022 Direct Program		\$64,775

School Training
Detail of Requirements
(Amounts in Thousands)

Initial Skill Acquisition Training: Funding provides Pay and Allowances and Travel for Navy Reserve Officers attending the Chaplain Indoctrination Program for inactive Reserve chaplains to prepare for mobilization and provide religious ministry in a military environment; the Law Officer Indoctrination Program designed to aid the newly commissioned officer in adjusting to military life; the Medical Clinical Clerkship Program providing on-the-job training (OJT) in clinical or research service at a Naval Hospital Medical Research Facility; and the Dental Clerkship and indoctrination program offering formal classroom and field training for newly commissioned officers. The Navy Reserve is required to upgrade and enhance accession level training for non-prior service personnel in order to meet Navy Regulations.

<u>FY 2020 (Actuals)</u>						<u>FY 2021 (Estimate)</u>						<u>FY 2022 (Estimate)</u>					
	Parti-	Tour	Man-	Rate		Parti-	Tour	Man-	Rate		Parti-	Tour	Man-	Rate			
	cipants	Length	days	(Avg)	Amount	cipants	Length	days	(Avg)	Amount	cipants	Length	days	(Avg)	Amount		
Officers	1,233	18.0	22,196	\$300.46	\$6,669	502	18.0	9,041	\$312.14	\$2,823	566	18.0	10,187	\$317.95	\$3,239		

Refresher & Proficiency Skills: Funding provides for that training necessary to attain the required level of proficiency in a specific military specialty for which a member has been initially qualified. It includes advanced technical training and qualification training in various naval warfare, administrative, and management areas to meet specific mobilization billet requirements.

<u>FY 2020 (Actuals)</u>						<u>FY 2021 (Estimate)</u>						<u>FY 2022 (Estimate)</u>					
	Parti-	Tour	Man-	Rate		Parti-	Tour	Man-	Rate		Parti-	Tour	Man-	Rate			
	cipants	Length	days	(Avg)	Amount	cipants	Length	days	(Avg)	Amount	cipants	Length	days	(Avg)	Amount		
Officers	2,966	6.9	20,468	\$526.87	\$10,784	4,041	6.9	27,885	\$547.79	\$15,275	4,671	6.9	32,229	\$557.95	\$17,982		
Enlisted	1,680	11.2	18,819	\$317.82	\$5,981	3,418	11.2	38,286	\$328.55	\$12,579	5,265	11.2	58,970	\$334.66	\$19,735		
Subtotal	4,647		39,287		\$16,765	7,460		66,171		\$27,854	9,936		91,199		\$37,717		

Career Development Training: Funding provides professional military training conducted at National War College, Armed Forces Staff College, Naval War College and other Navy training activities. Experience has dictated greater reliance on formal schools, rather than correspondence courses and OJT for career development.

<u>FY 2020 (Actuals)</u>						<u>FY 2021 (Estimate)</u>						<u>FY 2022 (Estimate)</u>					
	Parti-	Tour	Man-	Rate		Parti-	Tour	Man-	Rate		Parti-	Tour	Man-	Rate			
	cipants	Length	days	(Avg)	Amount	cipants	Length	days	(Avg)	Amount	cipants	Length	days	(Avg)	Amount		
Officers	584	10.5	6,133	\$581.99	\$3,569	659	10.5	6,922	\$606.31	\$4,196	825	10.5	8,660	\$619.48	\$5,364		
Enlisted	31	11.1	346	\$370.45	\$129	54	11.1	600	\$383.44	\$231	178	11.1	1,973	\$391.37	\$772		
Subtotal	615		6,479		\$3,698	713		7,522		\$4,427	1,003		10,633		\$6,136		

School Training
Detail of Requirements
(Amounts in Thousands)

Unit/Individual Conversion Training: Funding provides training required as the result of a change in the type of unit, a change in unit mission, or new equipment. In FY 2001 the PRISE-R program was started to allow recently separated/discharged NAVETS and IRR personnel, who are in closed ratings that would otherwise be ineligible for enlistment/affiliation and access into open ratings.

	<u>FY 2020 (Actuals)</u>					<u>FY 2021 (Estimate)</u>					<u>FY 2022 (Estimate)</u>				
	<u>Parti-</u> <u>cipants</u>	<u>Tour</u> <u>Length</u> <u>(Avg)</u>	<u>Man-</u> <u>days</u>	<u>Rate</u> <u>(Avg)</u>	<u>Amount</u>	<u>Parti-</u> <u>cipants</u>	<u>Tour</u> <u>Length</u> <u>(Avg)</u>	<u>Man-</u> <u>days</u>	<u>Rate</u> <u>(Avg)</u>	<u>Amount</u>	<u>Parti-</u> <u>cipants</u>	<u>Tour</u> <u>Length</u> <u>(Avg)</u>	<u>Man-</u> <u>days</u>	<u>Rate</u> <u>(Avg)</u>	<u>Amount</u>
Officers															
Enlisted															
Enlisted (A School)	3,139	12.9	40,498	\$307.05	\$12,435	5,277	12.9	68,072	\$317.81	\$21,634	3,366	12.9	43,423	\$324.83	\$14,106
Subtotal	3,139		40,498		\$12,435	5,277		68,072		\$21,634	3,366		43,423		\$14,106

Continuing Medical Education: Funding provides training necessary for health professionals to maintain their proficiency/expertise through continuing education, as required by the medical professional bodies, as a mandate to maintain their professional standing.

	<u>FY 2020 (Actuals)</u>					<u>FY 2021 (Estimate)</u>					<u>FY 2022 (Estimate)</u>				
	<u>Parti-</u> <u>cipants</u>	<u>Tour</u> <u>Length</u> <u>(Avg)</u>	<u>Man-</u> <u>days</u>	<u>Rate</u> <u>(Avg)</u>	<u>Amount</u>	<u>Parti-</u> <u>cipants</u>	<u>Tour</u> <u>Length</u> <u>(Avg)</u>	<u>Man-</u> <u>days</u>	<u>Rate</u> <u>(Avg)</u>	<u>Amount</u>	<u>Parti-</u> <u>cipants</u>	<u>Tour</u> <u>Length</u> <u>(Avg)</u>	<u>Man-</u> <u>days</u>	<u>Rate</u> <u>(Avg)</u>	<u>Amount</u>
Officers	264	6.0	1,586	\$536.26	\$850	298	6.0	1,789	\$557.32	\$997	732	6.0	4,391	\$568.85	\$2,498
Enlisted	56	11.8	665	\$472.39	\$314	96	11.8	1,134	\$486.68	\$553	184	11.8	2,174	\$496.42	\$1,079
Subtotal	321		2,251		\$1,164	394		2,923		\$1,550	916		6,565		\$3,577

Total School Training

Officers	5,048	10.0	50,383	\$434.11	\$21,872	5,501	8.3	45,637	\$510.35	\$23,291	6,793	8.2	55,467	\$524.33	\$29,083
Enlisted	4,907	12.3	60,328	\$312.59	\$18,858	8,845	12.2	108,092	\$323.77	\$34,997	8,993	11.8	106,540	\$335.01	\$35,692
TOTAL	9,955		110,711		\$40,730	14,347		153,729		\$58,288	15,787		162,007		\$64,775

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Special Training

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2022 (Estimate)	\$151,665
Reserve Component Training and Support	FY 2021 (Estimate)	\$169,139
Special Training	FY 2020 (Actuals)	\$153,204

Part I - Purpose and Scope

This budget activity provides additional training for Navy Reserve officers and enlisted personnel participating in special Active duty training opportunities, and for Operational Support to Active component Navy commands. The special active duty for training program is critical to the readiness of Reservists, management of Reserve programs and to certain Fleet Operations. These training periods often provide both Operational Support to Fleet Units and training to the Navy Reserve. Peak Fleet requirements, such as during Fleet exercises, are filled by Reservists performing short periods of Special Active Duty for Special Training (ADST) or Active Duty for Operational Support (ADOS). War Gaming Seminars and Naval Flight Officer (NFO) Transitional Training are other programs funded in this budget activity. This training is designed to enable personnel to achieve immediate readiness standards that cannot be met by other means and for support of other requirements. Included in this activity are the costs of basic pay, subsistence-in-kind for enlisted personnel, travel to and from training, basic allowance for housing, basic allowance for subsistence, the government's contribution to Social Security and retirement accrual. The rates of all costs are determined by applicable provisions of laws and regulations.

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - SPECIAL TRAINING
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2021 Direct Program	\$169,139	\$169,139
Increases		
Price Increases		
Increase for anticipated Pay Raise of 2.7% effective 1 January 2022	\$1,472	
Increase for annualization of 3% Pay Raise effective 1 January 2021	\$545	
Increase in Travel rates	\$516	
Increase for anticipated BAH rate increase to 4%	\$222	
Increase for anticipated BAS rate increase to 2.3%	\$109	
Increase in Incentive Pay rates	\$1	
Increase in Separation Pay rates	\$1	
Increase in Enlisted Clothing Allowance rates	\$1	
Increase in Cost of Living Allowance (COLA) rates	\$1	
Price Total	\$2,868	
Program Increase		
None	\$0	
Program Total	\$0	
Increase Total		\$2,868
Decreases		
Price Decreases		
Decrease for anticipated BAH rate decrease to 4%	(\$2,267)	
Decrease for anticipated RPA rate change	(\$338)	
Price Total	(\$2,605)	
Program Decrease		
Decrease in number of ADT Special by 75,335 days	(\$17,737)	
Program Total	(\$17,737)	
Decrease Total		(\$20,342)
FY 2022 Direct Program		\$151,665

Special Training
Detail of Requirements
(Amounts in Thousands)

Command/Staff Supervision and Conferences: These tours provide for command/staff inspection and supervision visits made by higher headquarters to subordinate units to evaluate the effectiveness of training and the units capability to respond to wartime tasking. Tours also provide for pre-annual training coordination conferences and the professional development of reserve Sailors, not associated with mobilization requirements, to maintain leadership standards equivalent to the active component.

	<u>FY 2020 (Actuals)</u>					<u>FY 2021 (Estimate)</u>					<u>FY 2022 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	1,981	11.5	22,778	\$474.93	\$10,819	2,187	11.5	25,155	\$494.80	\$12,449	1,887	11.5	21,703	\$505.49	\$10,971
Enlisted	1,637	30.4	49,771	\$257.11	\$12,797	1,814	30.4	55,139	\$267.02	\$14,724	1,563	30.4	47,517	\$273.12	\$12,978
Subtotal	3,618		72,549		\$23,616	4,001		80,294		\$27,173	3,450		69,220		\$23,949

Drug Interdiction Activity: This program funds: Intelligence support, augmentation of the Reserve Component in Fleet afloat units, and flight hours of Reserve Maritime Patrol Aircraft (VP) and Light Helicopter Anti-Submarine (HSL) counternarcotic detection and monitoring operations in the United States Southern Command (USSOUTHCOM) and Joint Inter Agency Task Force (JIATF) AORs. Drug Interdiction Activity funds (also referred to as Counter-Narcotics or Counter-Drug funds) are received via reprogramming action during the year of execution only.

	<u>FY 2020 (Actuals)</u>					<u>FY 2021 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	16	233.4	3,672	\$422.30	\$1,551	15	235.5	3,458	\$450.73	\$ 1,559
Enlisted	50	192.5	9,596	\$301.08	\$2,889	46	202.5	9,365	\$317.40	\$ 2,972
Subtotal	66		13,268		\$4,440	61		12,823		\$4,531

Exercises: Funding provides for Navy Reserve participation in Fleet exercises and support of Fleet training. Reserve component members are integrated with the Active component forces and provide required capabilities and subject matter expertise.

	<u>FY 2020 (Actuals)</u>					<u>FY 2021 (Estimate)</u>					<u>FY 2022 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	771	13.0	10,025	\$565.88	\$5,672	852	13.0	11,071	\$589.54	\$6,527	735	13.0	9,552	\$602.28	\$5,752
Enlisted	522	16.7	8,720	\$347.98	\$3,034	578	16.7	9,660	\$361.39	\$3,491	499	16.7	8,325	\$369.62	\$3,077
Subtotal	1,293		18,745		\$8,706	1,430		20,731		\$10,018	1,233		17,877		\$8,829

Special Training
Detail of Requirements
(Amounts in Thousands)

Management Support: Funding provides Reserve members with the opportunity to participate in policy boards, special studies and projects that have a direct effect on total Navy Reserve program planning. Additionally, management assistance teams provide support to active force units.

<u>FY 2020 (Actuals)</u>						<u>FY 2021 (Estimate)</u>					<u>FY 2022 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days (Avg)	Rate (Avg)	Amount	Parti- ipants	Tour Length (Avg)	Man- days (Avg)	Rate (Avg)	Amount	Parti- ipants	Tour Length (Avg)	Man- days (Avg)	Rate (Avg)	Amount
Officers	827	9.9	8,189	\$499.44	\$4,090	913	9.9	9,043	\$520.34	\$4,705	788	9.9	7,802	\$531.59	\$4,148
Enlisted	169	40.5	6,862	\$307.59	\$2,110	188	40.5	7,603	\$319.44	\$2,428	162	40.5	6,552	\$326.72	\$2,141
Subtotal	997		15,051		\$6,200	1,101		16,646		\$7,133	950		14,354		\$6,289

Operational Training: Funding provides training directly related to the member's mobilization billet. This additional training is necessary in order to sustain parity with comparable active force units, meet specialized billet qualifications and achieve enhanced readiness for units required to maintain a ready alert posture.

<u>FY 2020 (Actuals)</u>						<u>FY 2021 (Estimate)</u>					<u>FY 2022 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days (Avg)	Rate (Avg)	Amount	Parti- ipants	Tour Length (Avg)	Man- days (Avg)	Rate (Avg)	Amount	Parti- ipants	Tour Length (Avg)	Man- days (Avg)	Rate (Avg)	Amount
Officers	4,108	9.1	37,387	\$455.19	\$17,014	4,537	9.1	41,289	\$474.23	\$19,579	3,915	9.1	35,624	\$484.48	\$17,258
Enlisted	13,859	14.0	194,031	\$80.91	\$15,695	15,356	14.0	214,979	\$84.02	\$18,062	13,233	14.0	185,259	\$85.94	\$15,922
Subtotal	17,968		231,418		\$32,709	19,893		256,268		\$37,641	17,148		220,883		\$33,180

Service Mission/Mission Support: Funds training of Reserve personnel through direct support to active military forces. Includes all active missions for which Navy Reserve capability exists, such as air logistics operations, maritime patrol missions, adversary training, expeditionary warfare, operational watch floor manning, intelligence activities and medical team support.

<u>FY 2020 (Actuals)</u>						<u>FY 2021 (Estimate)</u>					<u>FY 2022 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days (Avg)	Rate (Avg)	Amount	Parti- ipants	Tour Length (Avg)	Man- days (Avg)	Rate (Avg)	Amount	Parti- ipants	Tour Length (Avg)	Man- days (Avg)	Rate (Avg)	Amount
Officers	4,034	17.2	69,377	\$500.11	\$34,696	4,395	17.2	75,593	\$521.04	\$39,387	3,843	17.2	66,104	\$532.30	\$35,186
Enlisted	2,683	34.6	92,849	\$279.91	\$25,989	2,906	34.6	100,533	\$290.69	\$29,224	2,562	34.6	88,648	\$297.32	\$26,358
Subtotal	6,717		162,226		\$60,685	7,301		176,126		\$68,611	6,405		154,752		\$61,544

Special Training
Detail of Requirements
(Amounts in Thousands)

Active Duty Operational Support (ADOS): This program is an authorized voluntary tour of active duty (AD) performed pursuant to section 120301(d) of Title 10 U.S.C. Formerly named Active Duty for Special Work (ADSW), the funding provides necessary skilled manpower for existing or emergent short term requirements in support of reserve component (RC) programs which cannot be accomplished with assigned personnel. Typically, ADOS tours are 90 to 179 days in duration, to include recall and separation of members. Examples include Funeral Honors coordinator assignments in shifting high-demand areas and short duration RC-specific special projects.

<u>FY 2020 (Actuals)</u>						<u>FY 2021 (Estimate)</u>					<u>FY 2022 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	24	262	6,288	\$646.90	\$4,068	17.63	262	4,618	\$685.01	\$3,164	23	262	6,145	\$702.34	\$4,316
Enlisted	162	305	49,410	\$258.68	\$12,782	134.71	305	41,085	\$264.54	\$10,869	164	305	50,025	\$271.02	\$13,558
Subtotal	186		55,698		\$16,849	152		45,703		\$14,032	187		56,170		\$17,874
Total Special Training															
Officers	11,761	13.41	157,716	\$493.99	\$77,909	12,899	13.20	170,228	513.25	\$87,369	11,168	13.16	146,930	\$528.35	\$77,631
Enlisted	19,083	21.55	411,239	\$183.09	\$75,295	20,887	20.99	438,364	186.53	\$81,770	18,018	21.44	386,326	\$191.64	\$74,034
TOTAL	30,844		568,955		\$153,205	33,787		608,591		\$169,139	29,186		533,256		\$151,665

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Administration and Support

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2022 (Estimate)	\$1,201,916
Reserve Component Training and Support	FY 2021 (Estimate)	\$1,164,840
Administration and Support	FY 2020 (Actuals)	\$1,104,266

Part I - Purpose and Scope

Funds requested provide for pay and allowances and permanent change of station costs for Navy Reserve Full-Time Support (FTS) personnel. The majority of the FTS personnel are assigned to active duty, as authorized by 10 U.S.C. 12301 and 12310. The purpose of the FTS program is to provide a community of professionals to administer Navy Reserve programs. FTS personnel are assigned to Navy Reserve shore activities (e.g. Navy Air Reserve Units, Naval Air Stations/Facilities, Navy and Navy-Marine Corps Operational Support Centers, Navy Regional Reserve Component Commands, etc.), Naval Air Squadrons, Fleet afloat units and headquarters staffs such as Chief of Naval Operations and Chief of Naval Personnel.

Funds requested also provide for Reserve Incentives Programs, Transition Incentive Programs, Death Gratuities, Disability and Hospitalization Benefits, and the NROTC Nuclear Accession Bonus Program.

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - ADMINISTRATION AND SUPPORT
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2021 Direct Program	\$1,164,840	\$1,164,840
Increases		
Price Increases		
Increase for anticipated Pay Raise of 2.7% effective 1 January 2022	\$15,068	
Increase for annualization of 3% Pay Raise effective 1 January 2021	\$5,244	
Increase for anticipated BAH rate increase to 4%	\$3,765	
Increase for anticipated BAS rate increase to 2.3%	\$1,129	
Increase for anticipated RPA rate change	\$966	
Increase in Incentive Pay rates	\$477	
Increase in PCS rates	\$413	
Increase in SELRES Medical Recruiting Incentives - Stipend rates	\$154	
Increase in Foreign Language Proficiency Pay rates	\$130	
Increase in Separation Pay rates	\$124	
Increase in Enlisted Clothing Allowance rates	\$97	
Increase in Cost of Living Allowance (COLA) rates	\$82	
Increase in SELRES Prior Service Enlistment Bonus rates	\$75	
Increase in SELRES Officer Retention Bonus rates	\$55	
Increase in SELRES Medical Recruiting Incentives - Recruiting Bonus rates	\$36	
Increase in Family Separation Allowance rates	\$18	
Increase in Disability and Hospitalization Benefits rates	\$7	
Increase in SELRES Foreign Language Proficiency Pay rates	\$2	
Price Total	\$27,842	
Program Increases		
Increase in number of FTS by 89 Work Years	\$8,631	
Increase in number of SELRES Officer Retention Bonus	\$1,487	
Increase in number of SELRES Prior Service Enlistment Bonus	\$335	
Increase in Continuation Pay	\$262	
Increase in number of SELRES Foreign Language Proficiency Pay	\$16	
Program Total	\$10,731	
Increase Total		\$38,573
Decreases		
Price Decreases		
Decrease in SELRES Reenlistment Bonus rates	(\$750)	
Decrease in SELRES Officer Affiliation Bonus rates	(\$238)	
Decrease in SELRES Non-Prior Service Enlistment Bonus rates	(\$11)	
Price Total	(\$999)	
Program Decreases		
Decrease in number of SELRES Medical Recruiting Incentives - Stipend	(\$154)	
Decrease in number of SELRES Medical Recruiting Incentives - Recruiting Bonus	(\$136)	
Decrease in number of PCS moves	(\$89)	
Decrease in number of SELRES Prior Service Enlistment Bonus	(\$54)	
Decrease in number of SELRES Officer Affiliation Bonus	(\$42)	
Decrease in number of FTS Personnel receiving Enlisted Clothing Allowance	(\$14)	
Decrease in number of SELRES Non-Prior Service Enlistment Bonus	(\$9)	
Program Total	(\$498)	
Decrease Total		(\$1,497)
FY 2022 Direct Program		\$1,201,916

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Title 10, USC, Section 12301. Policies and Regulations: Participation of Reserve officers in preparation and administration of Reserve Affairs. “ Within such numbers and in such grades and assignments as the Secretary concerned may prescribe, each armed force shall have officers of its Reserve component on active duty (other than for training) at the seat of government, and at headquarters responsible for Reserve affairs to participate in preparing and administering the policies and regulations affecting those Reserve components. While so serving, such officer is an additional number of any staff with which he is serving.”

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>		<u>FY 2022 (Estimate)</u>	
	<u>Begin</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>
Officers	164	132	100	122	144	167	189

Title 10, USC, Section 12310. Reserves: For organizing, administering, etc., Reserve components. “ A Reserve ordered to active duty under Section 672(d) of this title in connection with organizing, administering, recruiting, instructing or training the Reserve component.”

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>		<u>FY 2022 (Estimate)</u>	
	<u>Begin</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>
Full Time Support (FTS)							
Officers	1,277	1,288	1,314	1,303	1,284	1,254	1,234
Enlisted	8,184	8,205	8,206	8,218	8,241	8,281	8,307
Total	9,461	9,493	9,520	9,521	9,525	9,535	9,541
Canvasser-Recruiters							
Officers	112	126	139	145	151	157	162
Enlisted	395	377	359	377	395	398	401
Total	507	503	498	522	546	555	563
Total Section 12301, FTS and Canvasser-Recruiters							
Officers	1,553	1,545	1,553	1,570	1,579	1,577	1,585
Enlisted	8,579	8,582	8,565	8,595	8,636	8,679	8,708
Total	10,132	10,127	10,118	10,165	10,215	10,256	10,293
Active Duty for Operational Support (ADOS)							
Officers	0	24	0	18	0	23	0
Enlisted	0	162	0	135	0	164	0
Total	0	186	0	152	0	187	0

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances of Officers, FTS: Funding provides basic pay, allowances, special and incentive pays when authorized, Retired Pay Accrual (RPA) and FICA costs for Full Time Support (FTS) Reserve officer personnel serving on active duty.

	<u>FY 2020 (Actuals)</u>				<u>FY 2021 (Estimate)</u>				<u>FY 2022 (Estimate)</u>		
	Average				Average				Average		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>		<u>Number</u>	<u>Rate</u>	<u>Amount</u>		<u>Number</u>	<u>Rate</u>	<u>Amount</u>
O-9	0	\$0.00	\$0		0	\$0.00	\$0		0	\$0.00	\$0
O-8	1	\$310,347.09	\$310		1	\$326,222.06	\$326		1	\$335,555.70	\$336
O-7	1	\$255,620.99	\$256		1	\$268,696.60	\$269		1	\$276,384.36	\$276
O-6	123	\$241,584.65	\$29,715		131	\$253,942.27	\$33,266		124	\$261,207.89	\$32,390
O-5	399	\$203,991.62	\$81,393		422	\$214,426.27	\$90,488		414	\$220,561.28	\$91,312
O-4	688	\$176,165.23	\$121,202		722	\$185,176.49	\$133,697		733	\$190,474.63	\$139,618
O-3	305	\$148,581.58	\$45,317		270	\$156,181.88	\$42,169		280	\$160,650.44	\$44,982
O-2	20	\$111,984.83	\$2,240		17	\$117,713.12	\$2,001		15	\$121,081.04	\$1,816
O-1	5	\$107,963.32	\$540		5	\$113,485.90	\$567		6	\$116,732.87	\$700
W-4	2	\$142,389.98	\$285		1	\$149,673.56	\$150		1	\$153,955.92	\$154
W-3	1	\$97,752.22	\$98		2	\$102,752.47	\$206		2	\$105,692.36	\$211
W-2	0	\$0.00	\$0		0	\$0.00	\$0		0	\$0.00	\$0
Total	1,545	0	\$281,355		1,572	0	\$303,140		1,577	0	\$311,796

Pay and Allowances of Enlisted, FTS: Funding provides basic pay, allowances, special and incentive pays when authorized, Retired Pay Accrual (RPA) and FICA costs for Full Time Support (FTS) Reserve enlisted personnel serving on active duty.

FY 2020 (Actuals)				FY 2021 (Estimate)			FY 2022 (Estimate)		
Average			Average			Average			
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	
E-9	118	\$148,921.70	120	\$156,351.92	\$18,762	114	\$160,682.41	\$18,318	
E-8	253	\$123,186.80	265	\$129,333.01	\$34,273	271	\$132,915.15	\$36,020	
E-7	1,166	\$109,771.60	1,181	\$115,248.49	\$136,108	1,173	\$118,440.53	\$138,931	
E-6	2,717	\$92,189.30	2,695	\$96,788.94	\$260,846	2,705	\$99,469.71	\$269,066	
E-5	2,491	\$75,004.10	2,521	\$78,746.32	\$198,519	2,534	\$80,927.36	\$205,070	
E-4	957	\$56,967.76	915	\$59,810.08	\$54,726	996	\$61,466.64	\$61,221	
E-3	507	\$41,945.51	473	\$44,038.31	\$20,830	431	\$45,258.05	\$19,506	
E-2	206	\$36,906.09	215	\$38,747.46	\$8,331	224	\$39,820.65	\$8,920	
E-1	167	\$29,089.98	210	\$30,541.38	\$6,414	231	\$31,387.28	\$7,250	
Total	8,582	\$0.00	8,595	\$0.00	\$738,810	8,679	\$0.00	\$764,301	

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Clothing Expense: Funding provides for Full Time Support (FTS) personnel uniform allowance.

	<u>FY 2020 (Actuals)</u>	<u>FY 2021 (Estimate)</u>	<u>FY 2022 (Estimate)</u>
	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
Officers	\$24	\$29	\$30
Enlisted	\$3,392	\$5,143	\$5,218
New Uniform Rollout	\$1,228	\$539	\$548
Total	\$4,644	\$5,711	\$5,795

Subsistence of Enlisted Personnel: Funding provides payment of basic allowance for subsistence and subsistence-in-kind for Full-Time Support personnel.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
A. <u>Basic Allowance for Subsistence</u>									
1. When Authorized to Mess Separately	8,494	\$4,462.56	\$37,905	8,493	\$4,596.63	\$39,038	8,577	\$4,718.01	\$40,465
2. When Rations In Kind Not Available	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
3. Less Collections			-\$2,650			-\$3,311			-\$3,399
Total Enlisted BAS	8,494		\$35,255	8,493		\$35,727	8,577		\$37,066
B. <u>Subsistence-In-Kind</u>									
1. Subsistence-In_Mess	88	\$3,977.27	\$350	102	\$3,887.25	\$398	102	\$3,905.50	\$400
Subtotal Subsistence-In-Mess	88		\$350	102		\$398	102		\$400
Total Subsistence-In-Kind	88		\$350	102		\$398	102		\$400
C. Family Subsistence Supplemental Allowance	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0
Total FSSA	0		0	0		0	0		0
Total Subsistence Program	8,582		\$35,605	8,595		\$36,124	8,679		\$37,466
Less Reimbursable Subsistence	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total Direct Subsistence	8,582		\$35,605	8,595		\$36,124	8,679		\$37,466

Subsistence of Officer Personnel: Funding provides payment of basic allowance for subsistence for Full-Time Support Personnel.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
	1,553	\$3,073.29	\$4,773	1,571	\$3,165.66	\$4,973	1,576	\$3,249.24	\$5,121

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Permanent Change of Station (PCS) Travel, FTS: Funding provides travel costs for PCS for Full-time Support (FTS) Reserve personnel serving on active duty.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	801	\$12,430.36	\$9,957	820	\$12,641.67	\$10,361	805	\$12,869.22	\$10,358
Enlisted	3,372	\$5,942.96	\$20,040	3,264	\$6,043.99	\$19,727	3,259	\$6,152.79	\$20,050
Total PCS Travel	4,173		\$29,996	4,083		\$30,088	4,064		\$30,409

Death Gratuities, Disability and Hospitalization Benefits: Funding provides for the payment of death gratuities to beneficiaries of deceased military personnel as authorized by 10 USC, Sections 1475-1480. Current gratuity amount is \$100,000 as established by P.L. 109.13. Members of the Reserve component who are injured, disabled, or become diseased while in the Line of Duty are entitled to hospitalization and pay and allowances during treatment. Members who are injured, disabled or diseased in the Line of Duty may also be eligible for incapacitation benefits in accordance with provisions of 37 USC, sections 204 and 206. Incapacitation benefits include basic pay, allowances or disability and severance pay when applicable.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
<u>Death Gratuities</u>									
Officers	0	\$0.00	\$0	1	\$100,000.00	\$100	1	\$100,000.00	\$100
Enlisted	0	\$0.00	\$0	1	\$100,000.00	\$100	1	\$100,000.00	\$100
Subtotal	0		\$0	2		\$200	2		\$200
<u>Disability and Hospitalization Benefits</u>									
Officers	6	\$15,000.00	\$90	16	\$14,500.00	\$232	16	\$14,687.50	\$235
Enlisted	10	\$16,000.00	\$160	61	\$17,016.39	\$1,038	61	\$17,081.97	\$1,042
Subtotal	16		\$250	77		\$1,270	77		\$1,277
Total			\$250			\$1,470			\$1,477

Federal Workplace Transportation Subsidy, FTS 1/: As a result of the enactment of Executive Order 13150 'Federal Workplace Transportation' which was signed by the President on 21 April 2000, all federal agencies in the National Capitol Region (NCR) were directed to implement a Mass and Vanpool Transportation Fringe Benefit Program. The program effective 1 October 2000, allows qualified Federal Employees (including Military Personnel) the option of relinquishing current parking permits for 'transit passes' in amounts equal to personal commuting costs but not to exceed \$350 per quarter as of January 2008. The original effective date for this program was January 1, 2005. In addition, funding is being provided for a Transit Pass Fringe Benefit Program for areas outside the NCR. This benefit applies to both mass transit and qualified vanpool participants.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer and Enlisted	68	\$691.18	\$47	68	\$882.35	\$60	68	\$882.35	\$60
Total Transportation Subsidy			\$47			\$60			\$60

1/ Memo entries only; totals are included in Full Time Pay and Allowances.

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Reserve Incentives Programs: These funds are requested to provide bonus payments as authorized by 37 U.S.C., Sections 308 and 355. Bonuses are required to control accessions and attrition of Navy Reserve personnel. Incentives are generally offered only to personnel in ratings in which critical shortages exist. Shortages are determined by measuring the existing rating authorization against the onboard personnel inventory by rating.

Non-Prior Service Enlistment Bonus, SELRES and FTS: : In FY10, lump sum enlistment bonuses were paid to qualifying non-prior service SELRES members participating in the New Accession Training (NAT) program based on a four-tier scale based on their specialty rating with payment tiers of \$5K, \$10K, \$15K and \$20K, respectively. Beginning in FY11, NAT bonuses will be paid as 1/2 Initial Installment upon completion of initial active duty for training and 5 anniversary payments. Members in the NAT program incur a drilling obligation upon completion of initial active duty for training. An incentive for non-prior service personnel to enlist in specified ratings as a Full-time Support (FTS) member of the Navy Reserve is also provided. Payment is made upon successful completion of “A” school training for the specified rating.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Drilling Reservists Initial	130	\$2,769.23	\$360	141	\$2,765.96	\$390	134	\$2,723.88	\$365
Drilling Reservists (Anniversary)	1,162	\$592.94	\$689	1,042	\$583.49	\$608	1,038	\$590.56	\$613
Full-Time Support (Initial)	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Full-Time Support (Anniversary)	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal Non-Prior Service EB			\$1,049			\$998			\$978

Prior Service Enlistment Bonus, SELRES: The bonus is paid to SELRES members enlisting/affiliating for 3 or 6 years whose ratings are in a Tier 1,2, or 3 category. The Prior Service Enlistment Bonus is offered under the authority of 37 U.S.C., Section 331a. It is open primarily to prior Navy or Navy Reserve enlisted personnel who are fully qualified in the rate in which enlisting, but may be used to convert to an undermanned rating. For FY15, six-year bonuses (A) are paid as 1/2 initial installment and 5 anniversary payments. Three-year bonuses (B) are paid as 1/2 initial installment and 2 anniversary payments. Total bonuses by Tier and years: T1A=\$20,000, T1B=\$10,000, T2A=\$15,000, T2B=\$7,500, T3A=\$10,000, T3B=\$5,000.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	222	\$6,121.62	\$1,359	187	\$6,106.95	\$1,142	179	\$6,022.35	\$1,078
Anniversary Payments	736	\$1,540.76	\$1,134	780	\$1,323.08	\$1,032	764	\$1,462.04	\$1,117
Subtotal Prior Service Enlistment Bonus			\$2,493			\$2,174			\$2,195

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Reenlistment Bonus, SELRES: The Reenlistment Bonus is offered under the authority of 37 U.S.C., Section 331a. It is open primarily to Navy Reserve enlisted personnel who are fully qualified in the rate in which reenlisting, but may be used to convert to an undermanned rating. Bonuses are paid for three or six year reenlistments, in tiers. SELRES who are eligible can reenlist for 1 six-year term (A), or two 3-year terms classified as (B) and (C). All bonuses are paid as 1/2 initial with 5 or 2 anniversary payments. Total bonuses: T1A=\$15,000, T1B=\$7,500, T1C=\$6,000, T2A=\$10,000, T2B= \$5,000, T2C= \$4,000, T3A= \$7,500, T3B= \$3,000, T3C= \$2,000. Prior Lump Sum Enlistment bonus was authorized by Section 618 of the FY 2005 NDAA (P. L. 108-375).

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments to SELRES	465	\$2,615.05	\$1,216	197	\$5,228.43	\$1,030	185	\$2,562.16	\$474
Anniversary Payments	483	\$1,107.66	\$535	444	\$1,157.66	\$514	595	\$1,100.84	\$655
New Payments to FTS	10	\$4,920.00	\$49	30	\$3,333.33	\$100	30	\$3,333.33	\$100
Anniversary Payments	0	\$0.00	\$0	4	\$7,500.00	\$30	4	\$7,500.00	\$30
Subtotal Reenlistment Bonus			\$1,800			\$1,674			\$1,259

Medical Recruiting Incentives, SELRES: Stipend and Loan Repayment Program Medical Recruiting Incentives are offered under the authority of 10 U.S.C., Sections 16201 and 16302 respectively. Special pay for Critical Shortage Specialty health care officers is offered under 37 U.S.C., Section 302g. These funds are to enhance Reserve component recruiting programs for nurses and physicians with critical skills required in wartime.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Loan Repayments	15	\$30,133.33	\$452	22	\$30,909.09	\$680	22	\$30,909.09	\$680
Stipend	33	\$25,090.91	\$828	25	\$25,440.00	\$636	25	\$25,440.00	\$636
Recruiting Bonus	26	\$9,423.08	\$245	15	\$22,666.67	\$340	9	\$26,666.67	\$240
Subtotal Medical Incentives			\$1,525			\$1,656			\$1,556

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Bonus for Certain Initial Service and Retention of Officers in the Selected Reserve, SELRES: Title 37 U.S.C. Section 308j allows Reserve Component members to receive an accession and affiliation bonus of up to \$20,000. An Officer is eligible for this bonus if either serving on active duty for a period of more than 30 days; or is a member of the Reserve Component not on active duty and, if the member formerly served on active duty, was released from active duty under honorable conditions; and has not previously served in the Selected Reserve of the Ready Reserve; and is not entitled to receive retired or retainer pay.

Special pay for retention of SELRES Health Care Professionals is authorized under 37 U.S.C., Section 302g for officers qualified in specialties designated as Reserve Component Wartime Health Care Specialties with Critical Shortages by ASD(HA) on an annual basis, with annual installments between \$75,000, and \$10,000 depending on the specialty. Special pay is authorized under 37 U.S.C., Section 355 for the retention of SELRES officers with critical military skills as designated by OSD.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer Affiliation /Accession Bonus	485	\$9,979.38	\$4,840	500	\$10,480.00	\$5,240	496	\$10,000.00	\$4,960
Officer Retention Bonus Initial	455	\$31,404.40	\$14,289	318	\$28,679.25	\$9,120	332	\$24,689.76	\$8,197
Officer Retention Bonus Anniversary	630	\$23,487.30	\$14,797	817	\$23,263.16	\$19,006	863	\$24,879.49	\$21,471
Total Retention Bonus			\$29,086			\$28,126			\$29,668

Foreign language proficiency pay (37 U.S.C. 353), SELRES & FTS: A monthly payment made to qualified officers whose military specialty requires proficiency in a foreign language. The FY 05 NDAA increased the monthly cap from \$300 to \$1,000 per month for members entitled to basic pay and a one-time bonus not to exceed \$6,000 for Reserve component members who fulfill a 12-month certification period. Includes the cultural awareness pilot program.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
FLP Officer	73	\$4,410.96	\$322	86	\$4,395.35	\$378	90	\$4,400.00	\$396
FLP Enlisted	240	\$4,020.83	\$965	240	\$4,020.83	\$965	240	\$4,020.83	\$965
FLP Officer - FTS	32	\$2,625.00	\$84	32	\$2,684.71	\$85	32	\$2,684.71	\$85
FLP Enlisted - FTS	78	\$3,525.64	\$275	78	\$3,516.98	\$275	78	\$3,516.98	\$275
FLP Total	423		\$1,646	436		\$1,703	440		\$1,721
Total Reserve Incentives			\$42,439			\$41,571			\$42,337

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Adoption Expense: Funding provides reimbursement for qualifying adoption expenses under the provisions of Title 10 U.S.C. Chapter 53, Section 1052. All active duty individuals who initiate adoption proceedings, are eligible to receive partial reimbursement for expenses related to the adoption of a child under 18 years of age. Reimbursement, which is made only after the adoption is final, is limited to not more than \$2,000, to a member of the Armed Forces or to two such members who are spouses of each other, for expenses incurred in the adoption of a child. A maximum of \$5,000 may be paid to any member, or two such members who are spouses, in any calendar year.

	<u>FY 2020 (Actuals)</u>	<u>FY 2021 (Estimate)</u>	<u>FY 2022 (Estimate)</u>
	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
Officers	\$0	\$6	\$6
Enlisted	\$0	\$20	\$20
Total	\$0	\$26	\$26

NROTC Nuclear Bonus, NROTC: Funding provides Nuclear Officer Accession Bonus (NOAB) payments established by 37 U.S.C., Section 333a to certain selected NROTC students. Upon acceptance into the program by the Secretary of the Navy, selected students receive a \$15,000 bonus for their agreement to enter a nuclear power training program. In the event an individual who has received the NOAB fails to commence, or satisfactorily complete, the nuclear power training specified in the agreement, recoupment provisions are in effect. Successful completion of active duty nuclear power training will qualify individuals for additional bonus payments covered in the Military Personnel, Navy (MPN) appropriation.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
NROTC Nuclear Bonus Costs	175	\$15,000.00	\$2,625	175	\$15,000.00	\$2,625	175	\$15,000.00	\$2,625
Total Admin and Support			\$1,104,266			\$1,164,840			\$1,201,916

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Continuation Pay : The National Defense Authorization Act (NDAA) 2016, Public Law 114-92, Section 634, authorized the Secretary to make a payment of continuation pay to each member under the new modernized retirement system with 12 years of active service, or 4,320 points. The amount of continuation pay is based on the member's monthly basic pay multiplied by 0.5. In addition, the Service Secretary may offer an additional amount of continuation pay not to exceed 6 months to retain certain skills and communities. The Services will begin making continuation payments in FY 2018 pursuant to the January 1, 2018 effective date of the modernized retirement system.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Navy Reservists									
Officer	--	--	\$50	--	--	\$72	--	--	\$146
Enlisted	--	--	\$76	--	--	\$50	--	--	\$120
Subtotal			\$126			\$122			\$266
Navy FTS									
Officer	--	--	\$39	--	--	\$48	--	--	\$62
Enlisted	--	--	\$123	--	--	\$132	--	--	\$236
Subtotal			\$162			\$180			\$298
Officer Total	--	--	\$89	--	--	\$120	--	--	\$208
Enlisted Total	--	--	\$199	--	--	\$182	--	--	\$356
TOTAL			\$288			\$302			\$564

Detail of Military Personnel Requirements
Thrift Savings Plan (TSP) - RC matching contributions

	(\$ in Thousands)
Reserve Personnel, Navy	FY 2022 (Estimate) \$6,330
Reserve Component Training and Support	FY 2021 (Estimate) \$6,904
Thrift Savings Plan (TSP) - RC matching contributions	FY 2020 (Actuals) \$3,958

Part I - Purpose and Scope

The National Defense Authorization Act (NDAA) 2016, Public Law 114-92, Section 632(2), authorized the Secretary to make contributions to the Thrift Savings Fund, in accordance with section 8432 for the benefit of the member who falls under the new modernized retirement system. Automatic contributions of one-percent of basic pay for the benefit of the member will begin on or after the day that is 60 days after the date the member enters a uniformed service, or on or after the date the member elects the new modernized retirement system. Once the member either reaches two years and one day after first entering uniformed service, or elects the new retirement system, the Service will provide matching contributions of no more than five percent of the member's basic pay. The matching will continue until the member completes 26 years of service.

Part II - Justification of Funds Requested

The amount the Service contributes is based on the percentage of basic pay the member elects to contribute to the Thrift Savings Fund. The Services will begin making automatic and matching TSP contributions payments in FY 2018 pursuant to the January 1, 2018 effective date of the modernized retirement system.

		<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
		<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
<u>TSP Matching contributions</u>										
Navy Reserve	Officer	--	--	\$806	--	--	\$1,936	--	--	\$1,355
	Enlisted	--	--	\$1,084	--	--	\$2,604	--	--	\$1,824
Sub-Total - Navy Reserve				\$1,890			\$4,540			\$3,179
Navy FTS	Officer	--	--	\$305	--	--	\$379			\$670
	Enlisted	--	--	\$1,758	--	--	\$1,935			\$2,471
Sub-Total - Navy FTS				\$2,063			\$2,314			\$3,141
AFHPSP	Officer	--	--	\$5	--	--	\$50			\$10
Sub-Total - Navy AFHSPS				\$5			\$50			\$10
Officer Total				\$1,116			\$2,365			\$2,035
Enlisted Total				\$2,842			\$4,539			\$4,295
TOTAL				\$3,958			\$6,904			\$6,330

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - THRIFT SAVINGS PLAN
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2021 Direct Program	\$6,904	\$6,904
Increases		
Price Increases		
None	\$0	
Price Total	\$0	
Program Increases		
None	\$0	
Program Total	\$0	
Increase Total		\$0
Decreases		
Price Decreases		
None	\$0	
Price Total	\$0	
Program Decreases		
Decrease in Thrift Savings Plan	(\$574)	
Program Total	(\$574)	
Decrease Total		(\$574)
FY 2022 Direct Program		\$6,330

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Education Benefits

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2022 (Estimate)	\$76
Reserve Component Training and Support	FY 2021 (Estimate)	\$679
Education Benefits	FY 2020 (Actuals)	\$757

PART I - PURPOSE AND SCOPE

Funds are for payment to the Department of Defense Education Benefits Fund, a trust fund. This program is governed by Title 10 U.S.C., Chapter 1606 and will fund educational benefit payments in their entirety for eligible individuals in the Selected Reserve. It is budgeted on an accrual basis with actual payments to individuals made by the Veterans Administration from funds transferred from the trust account.

PART II - JUSTIFICATION OF FUNDS REQUESTED

All individuals enlisting, reenlisting, or extending for not less than six years in the Selected Reserve on or after July 1, 1985 are eligible to receive educational assistance. Individuals must also meet Initial Active Duty for Training and high school diploma or equivalency requirements. Cost estimates are actuarially based, and reflect eligibility estimates, adjusted by an estimate of ultimate benefit utilization, partially offset by an estimate of interest earned on investments of the Education Benefits Fund. The program will provide for funds adequate to allow for one of four levels of assistance: Full-time, three quarter-time, half-time, and less than half-time educational pursuit. The monthly levels indicated above are increased annually as set forth with regard to the annual Consumer Price Index.

The G. I. Kicker provides an increase in educational assistance allowance for personnel filling critical shortages in designated skills, specialties, or units. The incentive is paid on a monthly basis in addition to the M.G.I.B. basic benefits. The maximum service contribution per recipient of this incentive is established annually by the Board of Actuaries.

Exhibit PB-30P Schedule of Increases and Decreases (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - EDUCATION BENEFITS
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2021 Direct Program	\$679	\$679
Increases		
Price Increases		
None	\$0	
Price Total	\$0	
Program Increase		
Increase in GI Bill Kicker participants	\$1	
Program Total	\$1	
Increase Total		\$1
Decreases		
Price Decrease		
Decrease in GI Bill rates	(\$604)	
Price Total	(\$604)	
Program Decrease		
None	\$0	
Program Total	\$0	
Decrease Total		(\$604)
FY 2022 Direct Program		\$76

Education Benefits
Detail of Requirements
(Amounts in Thousands)

<u>G.I. Bill & G.I. Bill Kickers</u>	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
G. I. Bill	1,867	\$386.18	\$721	2,671	\$226.13	\$604	2,671	\$0.00	\$0
Amortization Payment	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal G.I. Bill			\$721			\$604			\$0
\$200 G.I. Bill Kicker	17	\$2,117.65	\$36	37	\$2,010.00	\$75	38	\$2,010.00	\$76
Subtotal G.I. Bill Kicker			\$36			\$75			\$76
Total Program			\$757			\$679			\$76

Navy College Fund, FTS: The Navy College Fund is a critical element to the Full-Time Support Navy Reserve recruiting strategy. The purpose of the fund is to expand the recruiting market to include college bound youth. Funds are for payment to the Department of Defense education benefit fund, a trust fund. This program is governed by Title 38 U.S.C., Chapter 30. The program funds additional and supplemental benefit payments above a basic benefit to be budgeted by the Veterans Administration. This program is budgeted on an accrual basis by the Department of Defense. Actual benefit payments to individuals are made by the Veterans Administration from funds transferred from the trust account. The Navy College Fund attracts members for four year commitments primarily into undermanned or hard to fill ratings.

	<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
<u>Navy College Fund</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
4 Year Commitment (40K)	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total Program			\$0			\$0			\$0

Total Education Benefits Program			\$757			\$679			\$76
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Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Armed Forces Health Professions Scholarship Program

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2022 (Estimate)	\$59,378
Reserve Component Training and Support	FY 2021 (Estimate)	\$57,839
Armed Forces Health Professions Scholarship Program	FY 2020 (Actuals)	\$51,591

Part I - Purpose and Scope

Funding provides for military personnel costs for Navy Reserve Officers enrolled in the Armed Forces Health Professions Scholarship Program (AFHPSP) established by 10 U.S.C., 2121. These officers are enrolled in approved colleges and universities throughout the United States. Participants of the AFHPSP are in medical, dental, and optometry programs. They serve on active duty during Active Duty Training (ADT) in the grade of 0-1 (Ensign) for a period of 45 days. The estimate for participants of the AFHPSP includes funds for a monthly stipend when they are not on ADT, uniform allowance, pay and allowances, travel, per diem and a \$20,000 Accession Bonus (AB). The AB was first authorized by Congress in NDAA 2006 and was implemented by the Navy in July 2007. Additionally, 10 U.S.C., 2121 authorized the Financial Assistance Program (FAP) as a part of the AFHPSP program. FAP funding supports an annual grant and the same other military personnel costs associated with the AFHPSP. FAP participants perform ADT for 14 days each year in their appointed grade of 0-3 or 0-4. The Nurse Candidate Program (NCP) supports students enrolled in approved nursing programs. Upon completion, these nursing students receive a commission in the Navy Nurse Corps. They receive an accession bonus and a monthly continuation bonus. Neither bonus is affected by pay raise or inflation.

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - ARMED FORCES HEALTH PROFESSIONS SCHOLARSHIP PROGRAM
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2021 Direct Program	\$57,839	\$57,839
Increases		
Pricing Increases		
Increase in AFHPSP Stipend rates	\$877	
Increase for anticipated Pay Raise of 2.7% effective 1 January 2022	\$119	
Increase for anticipated BAH rate increase to 4%	\$114	
Increase for annualization of 3% Pay Raise effective 1 January 2021	\$50	
Increase in Travel rates	\$42	
Increase in Lump Sum Leave rates	\$12	
Increase in FAP Stipend rates	\$12	
Increase for anticipated BAS rate increase to 2.3%	\$9	
Total Pricing Increases	\$1,235	
Program Increases		
Increase in number of AFHPSP - Travel	\$536	
Increase in number of FAP Annual Grant	\$45	
Increase in number of AFHPSP - Clothing Allowance	\$2	
Total Program Increases	\$583	
Total Increases		\$1,818
Decreases		
Pricing Decreases		
Decrease for anticipated RPA rate change	(\$38)	
Decrease in Clothing Allowance rates	(\$1)	
Decrease for anticipated Pay Raise of 2.7% effective 1 January 2022	(\$1)	
Total Pricing Decreases	(\$40)	
Program Decreases		
Decrease in number of NCP Continuation Bonus by 8 paid participants	(\$96)	
Decrease in number of AFHPSP Stipend	(\$83)	
Decrease in number of AFHPSP Annual Training by 6 paid participants	(\$55)	
Decrease in number of FAP Annual Training by 1 paid participants	(\$5)	
Total Program Decreases	(\$239)	
Total Decreases		(\$279)
FY 2022 Direct Program		\$59,378

Armed Forces Health Professions Scholarship Program
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances, Active Duty Training (ADT), AFHPSP Officers: In accordance with 10 U.S.C. 2121(c), funding provides pay and allowances for officers attending active duty training for a period of up to 45 days. 'Pay and Allowances' consists of basic pay, retired pay accrual, government contribution for social security, subsistence and housing allowances, lump sum leave pay, and family separation allowance when authorized. The number preceding the rate reflects the students who will serve 45 days ADT. The rate is the average pay and allowance cost per order.

<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
1,198	\$9,939.60	\$11,912	1,247	\$10,161.99	\$12,672	1,241	\$10,375.39	\$12,880

Travel, Active Duty Training (ADT), AFHPSP Officers: Funding provides travel and per diem for officers performing ADT not located at, or in close proximity to, the accredited institution they would normally attend as a participant in the program. The number reflects students who will be required to travel to an ADT duty site. The rate is the average cost per traveler.

<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
285	\$4,178.95	\$1,191	419	\$4,249.99	\$1,780	545	\$4,326.49	\$2,358

Armed Forces Health Professions Scholarship Program
Detail of Requirements
(Amounts in Thousands)

Stipend, AFHPSP Officers: Funding provides a monthly stipend to members participating in the program in accordance with 10 U.S.C. 2121(d). This stipend is paid only 10.5 months a year to students enrolled in the scholarship program for an entire year. In accordance with 10 U.S.C. 2121(c), the remaining 45 days are spent on ADT, during which time students receive pay and allowances vice the monthly stipend. Senior scholarship students average only 6.5 months of stipend due to graduation, and stipend for new accessions averages two months the year they first enter the program. The monthly stipend rate increases effective 1 July each year by the same percentage as the 1 January military pay raise. 'Students' are manyyears of stipend and 'Rate' is 12 months of stipend.

<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
1,170	\$25,562	\$29,907	1,295	\$26,116	\$33,818	1,292	\$26,795	\$34,612

Individual Clothing and Uniform Allowances, AFHPSP Officers: Funding provides initial uniform allowance under the provisions of 37 U.S.C. 415(a)(4) for officer uniforms required upon reporting for their first period of ADT. The number reflects students who will receive this one-time uniform allowance.

<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
365	\$400	\$146	322	\$400	\$129	326	\$400	\$130

Accession Bonus (AB), AFHPSP Officers: Funding provides payment of a one-time bonus effective upon a medical or dental school student's accession into the AFHPSP program. The AB was first authorized in the NDAA 2006 and is set at an amount of \$20,000.

<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
267	\$20,000	\$5,340	314	\$20,000	\$6,280	314	\$20,000	\$6,280

Total AFHPSP		\$48,496		\$54,679		\$56,260
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Armed Forces Health Professions Scholarship Program
Financial Assistance Program (FAP)
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances, Active Duty Training (ADT), FAP Officers: In accordance with 10 U.S.C. 2121(c), funding provides pay and allowances for officers performing 14 days of ADT. Pay and Allowances consist of basic pay, retired pay accrual, government contribution for social security, subsistence and housing allowances, lump sum leave pay, and family separation allowance when authorized.

<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
12	\$3,085	\$37	23	\$3,153	\$74	22	\$3,219	\$71

Travel, Active Duty Training (ADT), FAP Officers: Funding provides travel and per diem for officers performing ADT not located at, or in close proximity to, the accredited institution they normally attend as a participant in the program. The number reflects students who will be required to travel to their ADT duty site. The rate is the average cost per traveler.

<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
0	\$3,000	\$0	0	\$3,051	\$0	0	\$3,106	\$0

Stipend, FAP: Funding provides a monthly stipend to FAP participants in accordance with 10 U.S.C. 2121(d) for 11.5 months a year to students enrolled in the FAP program for an entire year. In accordance with 10 U.S.C. 2121(c), the remaining 14 days are spent on ADT, when students are receiving pay and allowances vice the monthly stipend. The monthly stipend rate increases effective July, each year by the same percentage as the January, military pay raise, and is rounded to the next higher whole dollar. In the table below, Load refers to the Average Stipend Load in man-years of stipend. Amount is one man-year of stipend.

<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
19	\$28,789	\$547	16	\$29,423	\$458	16	\$30,188	\$470

Armed Forces Health Professions Scholarship Program
Financial Assistance Program (FAP)
Detail of Requirements
(Amounts in Thousands)

Individual Clothing and Uniform Allowances, FAP Officers: Funding provides a one-time initial uniform allowance under the provisions of 37 U.S.C. 415(a)(4) for officer uniforms required upon reporting for their first period of Active Duty Training (ADT). The number reflects students who will receive this one-time uniform allowance.

<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
4	\$400	\$2	8	\$400	\$3	8	\$400	\$3

Annual Grant, FAP Officers: Funding provides payment of an annual grant in accordance with 10 U.S.C. 2127(e), effective upon enrollment in the program. The amount of the grant is increased annually in the same manner as the stipend, in accordance with 10 U.S.C. 2121(d). 'Annual Grants' are paid on a pro rata basis for partial years of participation. 'Rate' is the average amount of Annual Grant. However, most students are enrolling in the program on or after 1 July forcing the 'number' higher than the number of students.

<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
18	\$45,000	\$804	21	\$45,000	\$945	22	\$45,000	\$990

Total Financial Assistance Program	\$1,389	\$1,480	\$1,534
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Armed Forces Health Professions Scholarship Program
Nurse Candidate Program (NCP)
Detail of Requirements

Accession Bonus, NCP: In accordance with 10 U.S.C. 2130(a)(1), funding provides for payment of a one-time accession bonus of \$5,000 in FY 2004 and increases to \$10,000 in FY 2005 . This bonus is paid in two installments. The first installment of \$5,000 will be paid upon acceptance into the program. The balance of \$5,000 will be paid at the six month anniversary of acceptance into the program, which may or may not fall within the same fiscal year as the first installment.

<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
75	\$10,000	\$745	60	\$10,000	\$600	60	\$10,000	\$600

Continuation Bonus, NCP: In accordance with 10 U.S.C. 2130(a)(2), funding provides a monthly bonus of \$500 in FY 2004 and increase to \$1,000 in FY 2005 for each month the participant continues as a full-time student in an accredited baccalaureate degree nursing program at a civilian educational institution that does not have a Senior Reserve Officers' Training Program. This continuation bonus may not be paid for more than 24 months.

<u>FY 2020 (Actuals)</u>			<u>FY 2021 (Estimate)</u>			<u>FY 2022 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
80	\$12,000	\$961	90	\$12,000	\$1,080	82	\$12,000	\$984
Total Nurse Candidate Program		\$1,706			\$1,680			\$1,584

Armed Forces Health Professions Scholarship Program
Number of Students

	<u>FY 2020 (Actuals)</u>		<u>FY 2021 (Estimate)</u>		<u>FY 2022 (Estimate)</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
<u>Medical AFHPSP Student Enrollments</u>						
1st Year Students		183		196		196
2nd Year Students		222		227		244
3rd Year Students		244		228		233
4th Year Students		248		246		224
Total Medical AFHPSP Enrollments	852	897	953	897	967	897
Completed Program & Commissioned		232		247		246
Completed Program & Commission Deferred		0		0		0
Accession of prior year Deferrals		0		0		0
<u>Dental AFHPSP Student Enrollments</u>						
1st Year Students		38		55		55
2nd Year Students		69		58		75
3rd Year Students		75		69		58
4th Year Students		88		75		69
Total Dental AFHPSP Enrollments	282	270	271	257	263	257
Completed Program & Commissioned		79		87		75
<u>Allied Science AFHPSP Student Enrollments</u>						
1st Year Students		4		4		4
2nd Year Students		9		8		8
3rd Year Students		5		9		8
4th Year Students		9		5		9
Total Allied Science AFHPSP Enrollments	29	27	29	26	29	29
Completed Program & Commissioned		11		9		5
<u>Total AFHPSP Student Enrollments</u>						
1st Year Students		225		255		255
2nd Year Students		300		293		327
3rd Year Students		324		306		299
4th Year Students		345		326		302
Total AFHPSP Enrollments	1,162	1,194	1,253	1,180	1,280	1,183
Completed Program & Commissioned		322		343		326
Completed Program & Commission Deferred		0		0		0
Accession of prior year Deferrals		0		0		0

Financial Assistance Program (FAP) and Nurse Candidate Program (NCP)
Number of Students

	<u>FY 2020 (Actuals)</u>		<u>FY 2021 (Estimate)</u>		<u>FY 2022 (Estimate)</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
<u>Medical AFHPSP Student Enrollments</u>						
1st Year Students		183		196		196
2nd Year Students		222		227		244
3rd Year Students		244		228		233
4th Year Students		248		246		224
Total Medical AFHPSP Enrollments	852	897	953	897	967	897
Completed Program & Commissioned		232		247		246
Completed Program & Commission Deferred		0		0		0
Accession of prior year Deferrals		0		0		0
<u>Dental AFHPSP Student Enrollments</u>						
1st Year Students		38		55		55
2nd Year Students		69		58		75
3rd Year Students		75		69		58
4th Year Students		88		75		69
Total Dental AFHPSP Enrollments	282	270	271	257	263	257
Completed Program & Commissioned		79		87		75
<u>Allied Science AFHPSP Student Enrollments</u>						
1st Year Students		4		4		4
2nd Year Students		9		8		8
3rd Year Students		5		9		8
4th Year Students		9		5		9
Total Allied Science AFHPSP Enrollments	29	27	29	26	29	29
Completed Program & Commissioned		11		9		5
<u>Total AFHPSP Student Enrollments</u>						
1st Year Students		225		255		255
2nd Year Students		300		293		327
3rd Year Students		324		306		299
4th Year Students		345		326		302
Total AFHPSP Enrollments	1,162	1,194	1,253	1,180	1,280	1,183
Completed Program & Commissioned		322		343		326
Completed Program & Commission Deferred		0		0		0
Accession of prior year Deferrals		0		0		0

Section 5
Special Analyses

Exhibit PB-30W Full-Time Support Personnel (Reserves)

**RESERVE PERSONNEL, NAVY
FULL-TIME SUPPORT PERSONNEL
(End Strength)**

FY 2020 (Actuals)

<u>Assignment</u>	FTS <u>Officers</u>	FTS <u>Enlisted</u>	FTS <u>Total</u>	Military <u>Technicians</u>	<u>Military 3/</u>	<u>Civilian 1/</u>	<u>Total</u>
Individuals	20	307	327	0	0	0	327
Pay/Personnel Centers	63	153	216	0	0	7	223
Recruiting/Retention	188	967	1,155	0	0	0	1,155
<u>Units</u>							
Units	589	3,960	4,549	0	624	413	5,586
RC Unique Mgmt HQs	173	377	550	0	90	110	750
Unit Support - NOSC 2/	193	1,631	1,824	0	373	328	2,525
Maint Activities (Non-unit)	17	407	424	0	7	30	461
Subtotal	972	6,375	7,347	0	1,094	881	9,322
<u>Training (ROTC)</u>							
RC Non-unit Institutions	59	295	354	0	0	0	354
RC Schools	3	57	60	0	3	3	66
Subtotal	62	352	414	0	3	3	420
<u>Headquarters (HQs)</u>							
Service HQs	8	1	9	0	0	0	9
AC HQs	74	82	156	0	0	0	156
AC Instal/Activities	41	116	157	0	68	21	246
RC Chiefs Staff	86	186	272	0	34	14	320
Others	39	26	65	0	0	0	65
Subtotal	248	411	659	0	102	35	796
<u>Other</u>	0	0	0	0	0	0	0
TOTAL	1,553	8,565	10,118	0	1,199	926	12,243

1/ Excluding military technicians

2/ Navy Operational Support Centers (NOSC)

3/ Active Component stationed at Navy Reserve Activities

Exhibit PB-30W Full-Time Support Personnel (Reserves)

**RESERVE PERSONNEL, NAVY
FULL-TIME SUPPORT PERSONNEL
(End Strength)**

FY 2021 (Estimate)

<u>Assignment</u>	FTS <u>Officers</u>	FTS <u>Enlisted</u>	FTS <u>Total</u>	Military <u>Technicians</u>	<u>Military 3/</u>	<u>Civilian 1/</u>	<u>Total</u>
Individuals	19	299	318	0	0	0	318
Pay/Personnel Centers	63	155	218	0	0	9	227
Recruiting/Retention	188	967	1,155	0	0	0	1,155
<u>Units</u>							
Units	580	4,081	4,661	0	616	410	5,687
RC Unique Mgmt HQs	176	376	552	0	89	107	748
Unit Support - NOSC 2/	224	1,576	1,800	0	373	300	2,473
Maint Activities (Non-unit)	17	407	424	0	7	31	462
Subtotal	997	6,440	7,437	0	1,085	848	9,370
<u>Training (ROTC)</u>							
RC Non-unit Institutions	59	295	354	0	0	0	354
RC Schools	3	56	59	0	3	9	71
Subtotal	62	351	413	0	3	9	425
<u>Headquarters (HQs)</u>							
Service HQs	8	1	9	0	0	0	9
AC HQs	76	96	172	0	0	0	172
AC Instal/Activities	41	116	157	0	68	21	246
RC Chiefs Staff	86	185	271	0	32	14	317
Others	39	26	65	0	0	0	65
Subtotal	250	424	674	0	100	35	809
<u>Other</u>	0	0	0	0	0	0	0
TOTAL	1,579	8,636	10,215	0	1,188	901	12,304

1/ Excluding military technicians

2/ Navy Operational Support Centers (NOSC)

3/ Active Component stationed at Navy Reserve Activities

Exhibit PB-30W Full-Time Support Personnel (Reserves)

**RESERVE PERSONNEL, NAVY
FULL-TIME SUPPORT PERSONNEL
(End Strength)**

FY 2022 (Estimate)

<u>Assignment</u>	FTS <u>Officers</u>	FTS <u>Enlisted</u>	FTS <u>Total</u>	Military <u>Technicians</u>	<u>Military 3/</u>	<u>Civilian 1/</u>	<u>Total</u>
Individuals	18	299	317	0	0	0	317
Pay/Personnel Centers	63	155	218	0	0	9	227
Recruiting/Retention	188	967	1,155	0	0	0	1,155
<u>Units</u>							
Units	586	4,108	4,694	0	540	394	5,628
RC Unique Mgmt HQs	182	406	588	0	90	105	783
Unit Support - NOSC 2/	218	1,596	1,814	0	373	322	2,509
Maint Activities (Non-unit)	17	407	424	0	7	33	464
Subtotal	1,003	6,517	7,520	0	1,010	854	9,384
<u>Training (ROTC)</u>							
RC Non-unit Institutions	59	290	349	0	0	0	349
RC Schools	3	56	59	0	3	14	76
Subtotal	62	346	408	0	3	14	425
<u>Headquarters (HQs)</u>							
Service HQs	8	1	9	0	0	0	9
AC HQs	77	96	173	0	0	0	173
AC Instal/Activities	41	116	157	0	68	20	245
RC Chiefs Staff	86	185	271	0	32	2	305
Others	39	26	65	0	0	0	65
Subtotal	251	424	675	0	100	22	797
<u>Other</u>	0	0	0	0	0	0	0
TOTAL	1,585	8,708	10,293	0	1,113	899	12,305

1/ Excluding military technicians

2/ Navy Operational Support Centers (NOSC)

3/ Active Component stationed at Navy Reserve Activities

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
DRILLING RESERVIST PRIOR SERVICE ENLISTMENT BONUS (SELRES PS) 1/
(\$ in Thousands)

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>		<u>FY 2026</u>	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
Prior Obligations	736	\$1,134	549	\$732	352	\$530	175	\$382	50	\$206				
FY 2020														
Initial Payments	222	\$1,359												
Anniversary Payments			231	\$300	231	\$300	223	\$181	223	\$181	223	\$181		
FY 2021														
Initial Payments			187	\$1,142										
Anniversary Payments					181	\$287	181	\$287	119	\$173	119	\$173	119	\$173
FY 2022														
Initial Payments					179	\$1,078								
Anniversary Payments							179	\$284	179	\$284	117	\$170	117	\$170
FY 2023														
Initial Payments							180	\$1,100						
Anniversary Payments									180	\$288	180	\$288	117	\$170
FY 2024														
Initial Payments									180	\$1,100				
Anniversary Payments											180	\$288	180	\$288
FY 2025														
Initial Payments											180	\$1,100		
Anniversary Payments													180	\$288
FY 2026														
Initial Payments													180	\$1,100
Anniversary Payments														
Total														
Initial Payments	222	\$1,359	187	\$1,142	179	\$1,078	180	\$1,100	180	\$1,100	180	\$1,100	180	\$1,100
Anniversary Payments	736	\$1,134	780	\$1,032	764	\$1,117	758	\$1,134	751	\$1,132	819	\$1,100	713	\$1,089
Total Prior Service EB	958	\$2,493	967	\$2,174	943	\$2,195	938	\$2,234	931	\$2,232	999	\$2,200	893	\$2,189

1/ Amounts included in Administration and Support, Reserve Incentives.

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
DRILLING RESERVIST SELECTED REENLISTMENT BONUS (SELRES SRB) 1/
(\$ in Thousands)

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>		<u>FY 2026</u>	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
Prior Obligations	483	\$535	247	\$384	212	\$403	190	\$312	170	\$270				
FY 2020														
Initial Payments	465	\$1,216												
Anniversary Payments			197	\$130	197	\$130	137	\$85	137	\$85	137	\$85		
Lump Sum														
FY 2021														
Initial Payments			197	\$1,030										
Anniversary Payments					186	\$122	186	\$122	126	\$78	126	\$78	126	\$78
Lump Sum														
FY 2022														
Initial Payments					185	\$474								
Anniversary Payments							185	\$121	185	\$121	125	\$77	125	\$77
Lump Sum														
FY 2023														
Initial Payments							190	\$506						
Anniversary Payments									190	\$125	190	\$125	137	\$85
Lump Sum														
FY 2024														
Initial Payments									190	\$506				
Anniversary Payments											190	\$125	190	\$125
Lump Sum														
FY 2025														
Initial Payments											190	\$506		
Anniversary Payments													190	\$125
Lump Sum														
FY 2026														
Initial Payments													190	\$506
Anniversary Payments														
Lump Sum														
Total														
Initial Payments	465	\$1,216	197	\$1,030	185	\$474	190	\$506	190	\$506	190	\$506	190	\$506
Anniversary Payments	483	\$535	444	\$514	595	\$655	698	\$640	808	\$679	768	\$490	768	\$490
Total Drilling Reservist SRB	948	\$1,751	641	\$1,544	780	\$1,129	888	\$1,146	998	\$1,185	958	\$996	958	\$996

1/ Amounts included in Administration and Support, Reserve Incentives.

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT ENLISTED SELECTED REENLISTMENT BONUS (FTS SRB) 1
(\$ in Thousands)

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>		<u>FY 2026</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations														
FY 2020														
Initial Payments	10	\$49	0	\$0	0	\$0	0	\$0	0	0	0	0	0	\$0
Anniversary Payments	0	\$0	4	\$30	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2021														
Initial Payments	0	\$0	30	\$100	0	\$0	\$0	0	\$0	0	\$0	0	0	\$0
Anniversary Payments	0	\$0	0	0	4	\$30	0	\$0	0	\$0	0	\$0	0	\$0
FY 2022														
Initial Payments	0	\$0	0	\$0	30	\$100	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	4	\$30	0	\$0	0	\$0	0	\$0
FY 2023														
Initial Payments	0	\$0	0	\$0	0	\$0	30	\$100	0	\$0	0	\$0	\$0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	4	\$30	0	\$0	0	\$0
FY 2024														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	30	\$100	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	4	\$30	0	\$0
FY 2025														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	30	\$100	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	4	\$30
FY 2026														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	30	\$100
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	10	\$49	30	\$100	30	\$100	30	\$100	30	\$100	30	\$100	30	\$100
Anniversary Payments	0	\$0	4	\$30	4	\$30	4	\$30	4	\$30	4	\$30	4	\$30
Total FTS SRB	10	\$49	34	\$130	34	\$130	34	\$130	34	\$130	34	\$130	34	\$130

1/ Amounts included in Administration and Support, Reserve Incentives.

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
DRILLING RESERVIST NON-PRIOR SERVICE ENLISTMENT BONUS (SELRES NPS) 1/
(\$ in Thousands)

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>		<u>FY 2026</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	1,162	\$689	918	\$530	780	\$462	614	\$324	308	\$162				
FY 2020														
Initial Payments	130	\$360												
Anniversary Payments			124	\$78	124	\$78	124	\$78	124	\$78	124	\$78		
FY 2021														
Initial Payments			141	\$390										
Anniversary Payments					134	\$73	134	\$73	134	\$73	134	\$73	134	\$73
FY 2022														
Initial Payments					134	\$365								
Anniversary Payments							134	\$73	134	\$73	134	\$73	134	\$73
FY 2023														
Initial Payments							310	\$970						
Anniversary Payments									310	\$194	310	\$194	310	\$194
FY 2024														
Initial Payments									310	\$970				
Anniversary Payments											310	\$194	310	\$194
FY 2025														
Initial Payments											310	\$970		
Anniversary Payments													310	\$194
FY 2026														
Initial Payments													310	\$970
Anniversary Payments														
Total														
Initial Payments	130	\$360	141	\$390	134	\$365	310	\$970	310	\$970	310	\$970	310	\$970
Anniversary Payments	1,162	\$689	1,042	\$608	1,038	\$613	1,006	\$548	1,010	\$580	1,012	\$612	1,198	\$728
Total Drilling Reserve NPS EB	1,292	\$1,049	1,183	\$998	1,172	\$978	1,316	\$1,518	1,320	\$1,550	1,322	\$1,582	1,508	\$1,698

1/ Amounts included in Administration and Support, Reserve Incentives

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
DRILLING RESERVIST OFFICER RETENTION BONUS (SELRES) 1/
(\$ in Thousands)

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>		<u>FY 2026</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	630	\$14,797	363	\$7,987	91	\$1,865								
FY 2020														
Initial Payments	455	\$14,289												
Anniversary Payments			454	\$11,019	454	\$11,019								
FY 2021														
Initial Payments			318	\$9,120										
Anniversary Payments					318	\$8,587	318	\$8,587						
FY 2022														
Initial Payments					332	\$8,197								
Anniversary Payments							332	\$8,197	332	\$8,197				
FY 2023														
Initial Payments							351	\$11,019						
Anniversary Payments									351	\$11,019	351	\$11,019		
FY 2024														
Initial Payments									351	\$11,019				
Anniversary Payments											351	\$11,019	351	\$11,019
FY 2025														
Initial Payments											351	\$11,019		
Anniversary Payments													351	\$11,019
FY 2026														
Initial Payments													351	\$11,019
Anniversary Payments														
Total														
Initial Payments	455	\$14,289	318	\$9,120	332	\$8,197	351	\$11,019	351	\$11,019	351	\$11,019	351	\$11,019
Anniversary Payments	630	\$14,797	817	\$19,006	863	\$21,471	650	\$16,784	683	\$19,216	702	\$22,038	702	\$22,038
Total Officer Retention Bonus	1,085	\$29,086	1,135	\$28,126	1,195	\$29,668	1,001	\$27,803	1,034	\$30,235	1,053	\$33,057	1,053	\$33,057

1/ Amounts included in Administration and Support, Reserve Incentives

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT NAVY SPECIAL WARFARE OFFICER CONTINUATION PAY (FTS NSWCP) 1.
(\$ in Thousands)

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>		<u>FY 2026</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	12	\$101	10	\$86	3	\$27	2	\$20	0	\$0	0	\$0	0	0
FY 2020														
Initial Payments	2	\$60	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	0
Anniversary Payments	0	\$0	2	\$15	2	\$15	2	\$15	2	\$15	0	\$0	0	0
FY 2021														
Initial Payments	0	\$0	2	\$60	0	\$0	0	\$0	0	\$0	0	\$0	0	0
Anniversary Payments	0	\$0	0	\$0	2	\$15	2	\$15	2	\$15	2	\$15	0	\$0
FY 2022														
Initial Payments	0	\$0	0	\$0	2	\$60	0	\$0	0	\$0	0	\$0	0	0
Anniversary Payments	0	\$0	0	\$0	0	\$0	2	\$15	2	\$15	2	\$15	2	\$15
FY 2023														
Initial Payments	0	\$0	0	\$0	0	\$0	2	\$60	0	\$0	0	\$0	0	0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	2	\$15	2	\$15	2	\$15
FY 2024														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	4	\$120	0	\$0	0	0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	4	\$30	4	\$30
FY 2025														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	4	\$120	0	0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	4	\$30
FY 2026														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	0	4	\$120
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	2	\$60	2	\$60	2	\$60	2	\$60	4	\$120	4	\$120	4	\$120
Anniversary Payments	12	\$101	12	\$101	7	\$57	8	\$65	8	\$60	10	\$75	12	\$90
Total FTS NSW OCP	14	\$161	14	\$161	9	\$117	10	\$125	12	\$180	14	\$195	16	\$210

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT NAVY SPECIAL WARFARE CRITICAL SKILLS RETENTION BONUS (FTS NSW CSR) 1/
(\$ in Thousands)

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>		<u>FY 2026</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	5	\$100	3	\$60	1	\$20	1	\$20	0	\$0	0	0	0	0
FY 2020														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	0	0	0	0	0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	0	0	0
FY 2021														
Initial Payments	0	\$0	11	\$258	0	\$0	0	\$0	0	\$0	0	0	0	0
Anniversary Payments	0	\$0	0	\$0	11	\$92	11	\$92	11	\$92	11	\$92	0	0
FY 2022														
Initial Payments	0	\$0	0	\$0	3	\$78	0	\$0	0	\$0	0	0	0	0
Anniversary Payments	0	\$0	0	0	0	\$0	3	\$24	3	\$24	3	\$24	3	\$24
FY 2023														
Initial Payments	0	\$0	0	\$0	0	\$0	5	\$138	0	\$0	0	0	0	0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	5	\$39	5	\$39	5	\$39
FY 2024														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	2	\$48	0	0	0	0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	0	2	\$17	2	\$17
FY 2025														
Initial Payments	0	\$0	0	\$0	0	\$0	0	0	\$0	0	2	\$36	0	0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	0	\$0	0	0	0	2	\$18
FY 2026														
Initial Payments	0	\$0	0	\$0	0	\$0	0	0	\$0	0	0	0	3	\$66
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	0	\$0	0	0	0	0	0
Total														
Initial Payments	0	\$0	11	\$258	3	\$78	5	\$138	2	\$48	2	\$36	2	\$48
Anniversary Payments	5	\$100	3	\$60	12	\$112	15	\$136	19	\$155	21	\$172	12	\$98
Total FTS NSW CSR	5	\$100	14	\$318	15	\$190	20	\$274	21	\$203	23	\$208	14	\$146

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT SURFACE WARFARE OFFICER CONTINUATION PAY (FTS SWOCP) 1.
(\$ in Thousands)

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>		<u>FY 2026</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	18	\$216	10	\$120	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2020														
Initial Payments	39	\$178	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	24	\$288	24	\$288	0	\$0	0	\$0	0	\$0	0	\$0
FY 2021														
Initial Payments	0	\$0	15	\$180	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	16	\$192	16	\$192	0	\$0	0	\$0	0	\$0
FY 2022														
Initial Payments	0	\$0	0	\$0	15	\$180	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	19	\$228	19	\$228	0	\$0	0	\$0
FY 2023														
Initial Payments	0	\$0	0	\$0	0	\$0	20	\$240	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	20	\$240	20	\$240	0	\$0
FY 2024														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	16	\$192	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	16	\$192	16	\$192
FY 2025														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	19	\$228	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	19	\$228
FY 2026														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	22	\$264
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	39	\$178	15	\$180	15	\$180	20	\$240	16	\$192	19	\$228	22	\$264
Anniversary Payments	18	\$216	34	\$408	40	\$480	35	\$420	39	\$468	36	\$432	35	\$420
Total FTS SWO CSRB OCP	57	\$394	49	\$588	55	\$660	55	\$660	55	\$660	55	\$660	57	\$684

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT JUNIOR SURFACE WARFARE OFFICER CRITICAL SKILLS RETENTION BONUS (FTS JR SWO CSRB) 1
(\$ in Thousands)

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>		<u>FY 2026</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	12	\$180	6	\$90										
FY 2020														
Initial Payments														
Anniversary Payments														
FY 2021														
Initial Payments														
Anniversary Payments														
FY 2022														
Initial Payments														
Anniversary Payments														
FY 2023														
Initial Payments														
Anniversary Payments														
FY 2024														
Initial Payments														
Anniversary Payments														
FY 2025														
Initial Payments														
Anniversary Payments														
FY 2026														
Initial Payments														
Anniversary Payments														
Total														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	12	\$180	6	\$90	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total FTS SWO CSRB Junior	12	\$180	6	\$90	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

NOTE: SWO Jr. CSRB is due to phase out by FY21 and is being replaced by SWO DHRB bonus

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT LIEUTENANT COMMANDER SURFACE WARFARE OFFICER CRITICAL SKILLS RETENTION BONUS (FTS LCDR SWO CSRB) 1/
(\$ in Thousands)

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>		<u>FY 2026</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	18	\$216	10	\$120	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2020														
Initial Payments	39	\$178	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	24	\$288	24	\$288	0	\$0	0	\$0	0	\$0	0	\$0
FY 2021														
Initial Payments	0	\$0	15	\$180	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	16	\$192	16	\$192	0	\$0	0	\$0	0	\$0
FY 2022														
Initial Payments	0	\$0	0	\$0	15	\$180	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	19	\$228	19	\$228	0	\$0	0	\$0
FY 2023														
Initial Payments	0	\$0	0	\$0	0	\$0	20	\$240	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	20	\$240	20	\$240	0	\$0
FY 2024														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	16	\$192	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	16	\$192	16	\$192
FY 2025														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	19	\$228	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	19	\$228
FY 2026														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	22	\$264
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	39	\$178	15	\$180	15	\$180	20	\$240	16	\$192	19	\$228	22	\$264
Anniversary Payments	18	\$216	34	\$408	40	\$480	35	\$420	39	\$468	36	\$432	35	\$420
Total FTS SWO CSRB LCDR	57	\$394	49	\$588	55	\$660	55	\$660	55	\$660	55	\$660	57	\$684

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

Full Time Support Senior Surface Warfare Officer Critical Skills Retention Bonus (FTS Sr. SWO CSRB) 1/
(Amounts in Thousands)

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>		<u>FY 2026</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	6	\$72	6	\$72	6	\$72	5	\$60	4	\$48	2	\$24	1	\$12
FY 2020														
Initial Payments	5	\$60	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	5	\$60	8	\$96	8	\$96	8	\$96	0	\$0	0	\$0
FY 2021														
Initial Payments	0	\$0	5	\$60	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	17	\$204	11	\$132	5	\$60	5	\$60	0	\$0
FY 2022														
Initial Payments	0	\$0	0	\$0	9	\$108	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	9	\$108	9	\$108	9	\$108	9	\$108
FY 2023														
Initial Payments	0	\$0	0	\$0	0	\$0	7	\$84	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	7	\$84	7	\$84	7	\$84
FY 2024														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	7	\$84	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	7	\$84	7	\$84
FY 2025														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	10	\$120	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	10	\$120
FY 2026														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	10	\$120
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	5	\$60	5	\$60	9	\$108	7	\$84	7	\$84	10	\$120	10	\$120
Anniversary Payments	6	\$72	11	\$132	31	\$372	33	\$396	33	\$396	30	\$360	34	\$408
Total FTS SWO CSRB Senior	11	\$132	16	\$192	40	\$480	40	\$480	40	\$480	40	\$480	44	\$528

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

Detail of Military Personnel Requirements
Aviation Bonus - Business Case Analysis

Reserve Personnel, Navy	FY 2022 (Estimate)	\$7,614
Reserve Component Training and Support	FY 2021 (Estimate)	\$7,093
Aviation Bonus - Business Case Analysis	FY 2020 (Actual)	\$5,774

Part I - Purpose and Scope

The National Defense Authorization Act (NDAA) for FY 2017, Public Law 114-328, Section 616(b)(2)(B), directs the Secretary concerned to provide the business case analysis of the amount required to address manning shortfalls by aircraft type category in the budget justification documents.

Part II - Justification of Funds Requested

The aviation bonus program authorized in title 37 §334(c) remains a flexible and cost effective tool to shape the aviation community. The amount requested for each aircraft type category is necessary to influence the retention behavior of specific experienced aviators in order to meet emerging Service requirements and increased demand.

In addition to offering the aviation bonus, the Navy Reserve also provides non-monetary incentives to maximize combat readiness now and in the future including increased flying tours and additional education opportunities.

Aviation Bonus Business Case Analysis

The FTS AvB consists of the FTS ADHRB and the FTS ACRB. The FY-18 FTS ACRB was a three-year authorization through FY-20. The FY-21 ACRB has been submitted for routing. The FY-19 ADHRB was approved on 24 JUL 19 as a four-year authorization request through FY-22 based on a structured tier system.

FTS aviators are accessed and fill squadron DH billets, therefore the FTS ADHRB targets retention of DHs past their initial DH tour and through a follow-on staff tour. This differs from the AC ADHRB, which targets to keep aviators until their DH tour. The FTS ADHRB strengthens the NAE by retaining those aviators in a Navy Reserve support role beyond their DH tour. However, the FY-20 DH manning lows, due to the lack of applicants for FY-19 FTS redesignation board, impacted operational effectiveness. Further effect, it can take up to 18 months to redesignate the selects. The FY-19 FTS ADHRB, a 4-year authorized program, contributed to the increase in the number of applicants of the first (fall) FY-20 FTS Redesignation Board. Additionally, with COVID-19 and the furloughing of the airlines, the second (spring) FY-20 FTS Redesignation Board showed an even higher number of applicants. The ADHRB, not only increased the number of applicants, but also ensures the retention of the quality, skilled FTS aviators and supports the longevity of the NAE in the years to come.

Aircraft Personnel Manning Levels

	FY 2020	FY 2021	FY 2022
Jet	81%	95%	95%
Prop	94%	104%	100%
Helo	97%	117%	105%

NOTE:

AvB: Aviation Bonus
AC: Active Component
FTS: Full Time Support
ADHRB: Aviation Department Head Retention Bonus
ACRB: Aviation Command Retention Bonus
DH: Department Head
NAE: Naval Aviation Enterprise

AvB Business Case Analysis
(Page 1 of 2)

Aviation Bonus Business Case Analysis (Page 2 of 2)

Bonus Structure by Tier and Community:

Tier 1 (\$35K x 5 years): VR, VAQ, VFA/C, VTJ

Tier 2 (\$25K x 5 years): HM, HSC, VP, VTP

Tier 3 (\$15K x 5 years): HSM, HT

Tier 4 (No bonus): VAW

ADHRB Aircraft Type	Number	FY 2020		Number	FY 2021		Number	FY 2022	
		Rate	Amount		Rate	Amount		Rate	Amount
Jet	86	\$34,756	\$2,988	115	\$35,000	\$4,025	120	\$35,000	\$4,200
Prop	39	\$24,048	\$938	52	\$25,385	\$1,320	57	\$25,754	\$1,468
Helo	39	\$19,634	\$766	53	\$20,906	\$1,108	56	\$22,143	\$1,240
ADHRB Total	164		\$4,692	220		\$6,453	233		\$6,908

ACRB Command Type	Number	FY 2020		Number	FY 2021		Number	FY 2022	
		Rate	Amount		Rate	Amount		Rate	Amount
VFA/VAQ	3	\$30,333	\$91	3	\$33,333	\$100	3	\$33,333	\$100
VR	11	\$39,083	\$430	8	\$8,375	\$67	10	\$6,700	\$67
VTJ/VTP	3	\$33,333	\$100	2	\$136,500	\$273	2	\$169,500	\$339
HT/HM/HSC/HSM	11	\$30,636	\$337	3	\$33,333	\$100	3	\$33,333	\$100
NRD	4	\$31,000	\$124	3	\$33,333	\$100	3	\$33,333	\$100
ACRB Total	32		\$1,082	19		\$640	21		\$706
ACCP Total	196		\$5,774	239		\$7,093	254		\$7,614

AvB Business Case Analysis
(Page 2 of 2)

Full Time Support Aviation Career Continuation Pay (FTS ACCP) 1/
(Amounts in Thousands)

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>		<u>FY 2026</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	137	\$3,900	104	\$3,008	64	\$1,840	64	\$1,840	0	\$0	0	\$0	0	\$0
FY 2020														
Initial Payments	68	\$1,874	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	68	\$2,025	68	\$2,025	63	\$1,855	63	\$1,855	0	\$0	0	\$0
FY 2021														
Initial Payments	0	\$0	67	\$2,060	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	67	\$2,052	67	\$2,052	59	\$1,788	59	\$1,788	0	\$0
FY 2022														
Initial Payments	0	\$0	0	\$0	55	\$1,697	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	55	\$1,689	55	\$1,689	47	\$1,425	47	\$1,425
FY 2023														
Initial Payments	0	\$0	0	\$0	0	\$0	55	\$1,697	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	55	\$1,689	55	\$1,689	47	\$1,425
FY 2024														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	55	\$1,697	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	55	\$1,689	55	\$1,689
FY 2025														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	55	\$1,697	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	55	\$1,689
FY 2026														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	55	\$1,697
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	68	\$1,874	67	\$2,060	55	\$1,697	55	\$1,697	55	\$1,697	55	\$1,697	55	\$1,697
Anniversary Payments	137	\$3,900	172	\$5,033	199	\$5,917	249	\$7,436	232	\$7,021	216	\$6,591	204	\$6,228
Total FTS ACCP	205	\$5,774	239	\$7,093	254	\$7,614	304	\$9,133	287	\$8,718	271	\$8,288	259	\$7,925

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

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